United Nations A/56/660

General Assembly

Distr.: General
27 November 2001

Original: English

Fifty-sixth session
Agenda item 158
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2001 to 30 June 2002

Report of the Secretary-General

Summary

The present report contains the budget for the operation of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) for the period from 1 July 2001 to 30 June 2002, which amounts to $537,051,200 gross ($528,531,800 net). It is based on an authorized strength of 5,537 military personnel, including 810 observers as authorized by Security Council resolution 1355 (2001) of 5 June 2001.

Of the total budget, some 13 per cent of resources relate to civilian personnel costs. Operational costs account for 59 per cent of the budget, military personnel costs reflect 25 per cent while staff assessment comprises 2 per cent of the total. Other programmes account for one per cent of the total resources.

The action to be taken by the General Assembly is set out in paragraph 10 of the present report.

01-66428 (E) 071201

Contents

		Paragraphs	Page
I.	Overview	1–10	3
II.	Political mandate of the Mission	11–15	6
III.	Operational plan and requirements	16–123	7
IV.	Contributions made under the status-of-forces agreement	124	27
V.	Voluntary contributions and trust funds		27
	Trust funds		27
VI.	Status of reimbursement to troop-contributing Governments	125–126	27
	A. Current troop-contributors	125	27
	B. Status of reimbursements	126	28
VII.	Contingent-owned equipment and self-sustainment	127–131	28
	A. Method of reimbursement	127	28
	B. Requirements	128–131	28
VIII.	Staffing requirements	132–154	30
	A. Changes in staffing requirements	132–155	30
	B. Current and proposed staffing		35
	C. Deployment of military and civilian personnel		36
Annexes			
I.	Cost estimates for the period from 1 July 2001 to 30 June 2002		37
	A. Summary statement		37
	B. Distribution of gross requirements by major cost component		39
	C. Supplementary information		40
II.	Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis		48
	A. Standard and mission-specific costs		48
	B. Distribution of resources by budgetary parameters: standard and mission-specific costs		54
	C. Non-recurrent requirements		55
III.	Support provided to United Nations and other non-United Nations entities in the Mission		63
IV.	Implementation of the recommendations of the Advisory Committee on Administrative and Budgetary Questions		66
V.	Organization charts		70
	Map		73

I. Overview

1. The Security Council, by its resolution 1258 (1999) of 6 August 1999, authorized the deployment to the Congo region of up to 90 United Nations military liaison personnel, together with the necessary civilian, political, humanitarian and administrative staff. The mandate of the Mission was to establish contacts and maintain liaison with the Joint Military Commission and all parties to the Lusaka Ceasefire Agreement, to assist the Military Commission and the parties in developing modalities for the implementation of the Agreement to provide technical assistance, as requested by the Commission, to provide information to the Secretary-General regarding the situation on the ground and to assist in refining a concept of operations for the future role of the United Nations in the implementation of the Agreement once it was signed by all parties and to secure the parties guarantees of cooperation and assurances of security for the possible deployment of military observers. By its resolution 1291 (2000) of 24 February 2000, the Security Council expanded the military component of the Mission to a strength of 5,537 troops, including 500 observers, or more, as deemed necessary by the Secretary-General. The mandate of the Mission has since been extended by subsequent Council resolutions, the latest of which was resolution 1376 (2001) of 9 November 2001.

2. The Controller, in his letter of 22 March 2001 addressed to the Advisory Committee on Administrative and Budgetary Questions, informed the Committee that recent and prospective anticipated developments specific to certain peacekeeping missions, including the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), would likely affect their mandates, operational concepts, scope and scale of activities as well as their resources requirements. It was envisaged that these developments would impact on the development, preparation and timing of submissions of their budgets for the period from 1 July 2001 to 30 June 2002.

3. The initial estimates for MONUC for the six-month period from 1 July to 31 December 2001, as contained in the report of the Secretary-General of 10 May 2001 (A/55/935), amounted to $209,965,600 gross ($204,788,900 net). The estimates provided for the deployment of up to 2,450 military personnel, including 550 military observers, supported by 1,631 civilian staff (752 international, 733 local and 146 United Nations Volunteers).

4. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions, contained in its report of 15 May 2001 (A/55/941), the General Assembly, in its resolution 55/275 of 14 June 2001, authorized an amount of $200 million gross ($194,823,300 net) to be appropriated and assessed among Member States for the maintenance of MONUC for the period from 1 July to 31 December 2001, pending the submission and review of a full budget for the financing of the operations of the Mission for the period from 1 July 2001 to 30 June 2002. By the same resolution, the Assembly appropriated and assessed the amount of $8,260,509 gross ($7,249,409 net) for the support account for peacekeeping operations and the amount of $862,915 gross ($774,893 net) for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2001 to 30 June 2002.

5. Subsequently, by its resolution 1355 (2001) of 15 June 2001, the Security Council reiterated the authorization contained in resolution 1291 (2000) of 24 February 2000 for up to 5,537 military personnel, including military observers. The

Council also authorized the expansion of the civilian component, the creation of a civilian police unit and the strengthening of logistical support capability of MONUC.

6. Furthermore, the Security Council, in its resolution 1376 (2001) of 9 November 2001, authorized the launching of phase III of the deployment of MONUC to the eastern part of the Democratic Republic of the Congo by establishing a forward base, within the authorized military personnel of 5,537, including military observers.

7. The present report contains the proposed budget for the 2001/02 financial period, which is based on the currently authorized strength of 5,537 military personnel, including 810 military observers and 13 civilian police supported by 1,710 civilian personnel (782 international, 758 local staff and 170 United Nations Volunteers). The proposed budget comprises requirements for phase II of MONUC's deployment and the initial stage of phase III deployment. Should further deployment of phase III accelerate earlier than planned during the full financial period, the Controller will later revert to the General Assembly on any consequential additional resources.

8. The proposed budget supersedes requirements in the initial cost estimates for the period from 1 July to 31 December 2001. The proposed budget takes into account estimated expenditures incurred by MONUC during the period from 1 July to 31 October 2001 in connection with the expansion of the Mission, which had been met from resources authorized by the General Assembly for the period from 1 July to 31 December 2001. It is based on the deployment of 5,537 military personnel, including 810 observers and 13 civilian police supported by 1,710 civilian personnel (782 international, 758 local staff and 170 United Nations Volunteers).

9. Estimated revised requirements for the period from 1 July 2001 to 30 June 2002 amount to $537,051,200 gross ($528,531,800 net) and represent a 97 per cent increase ($263,931,600) in total resources (gross) in relation to the apportionment for the period from 1 July 2000 to 30 June 2001 (see table 1 below).

Table 1
Financial resources

(Thousands of United States dollars)

Category of expenditure	*1999 00 expenditures*	*2000 01 apportionment*	*2001 02 cost estimates*[a]	*Proposed increase (decrease) over 2000 01*	
				Amount	*Percentage*
Military personnel	7 582.1	33 175.4	134 246.5	101 071.1	309
Civilian personnel	4 132.2	28 790.5	71 644.9	42 854.4	149
Operational requirements	46 450.7	207 708.4	319 376.5	111 668.1	54
Other programmes[b]	6.0	411.3	3 263.9	2 852.6	694
Staff assessment	240.0	3 034.0	8 519.4	5 485.4	181
Gross requirements	**58 681.0**	**273 119.6**	**537 051.2**	**263 931.6**	**97**
Voluntary contributions	-	-	-	-	
Total	**58 681.0**	**273 119.6**	**537 051.2**	**263 931.6**	**97**

[a] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

[b] Excludes personnel.

Table 2
Human resources

Military and civilian staff resources	*1999 00*	*2000 01*	*2001 02*	*Increase (decrease)*
Military observers		550	810	260
Military contingents		1 896	4 727	2 831
Military liaison officers		-	-	-
Civilian police		-	13	13
International staff		338	782	444
National officers		-	-	-
Local staff		325	758	433
United Nations Volunteers		-	170	170

10. **The action to be taken by the General Assembly is as follows:**

(a) To appropriate the amount of $337,051,200 gross ($333,708,500 net) for the maintenance of the Mission for the period from 1 July 2001 to 30 June 2002 in addition to the amount of $200 million gross ($194,823,300 net) appropriated under General Assembly resolution 55/275 for the period from 1 July to 31 December 2001;

(b) To assess the additional amount of $68,526,600 gross ($69,422,600 net) for the maintenance of MONUC for the period from 1 July to 31 December 2001;

(c) To assess the amount of $246,148,500 gross ($242,243,700 net) for the maintenance of MONUC for the period from 1 January to 15 June 2002;

(d) To assess the amount of $22,377,100 gross ($22,022,200 net), for the maintenance of MONUC for the period from 16 to 30 June 2002 should the Security Council decide to continue the mandate of the Mission beyond 15 June 2002.

II. Political mandate of the Mission

Security Council resolutions: **1258 (1999) of 6 August 1999**
1291 (2000) of 24 February 2000
1355 (2001) of 8 June 2001
1376 (2001) of 9 November 2001

11. The initial mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) as authorized by the Security Council in its resolution 1258 (1999) was: to establish contacts and to maintain liaison with the parties to the Lusaka Ceasefire Agreement of 10 July 1999 (S/1999/815) and with the Joint Military Commission established pursuant to the Agreement; to assist the Joint Military Commission and the parties in developing modalities for the implementation of the Agreement as well as to provide technical assistance; to provide information to the Secretary-General regarding the situation on the ground; to assist in refining a concept of operations for a possible further role of the United Nations in the implementation of the Agreement once it is signed by all parties; and to secure from the parties guarantees of cooperation and assurances of security for the possible deployment in-country of military observers.

12. By its resolution 1291 (2000), the Security Council authorized the expansion of MONUC to consist of up to 5,537 military personnel, including military observers, the breakdown of which was to be determined by the Secretary-General depending on need and provided that they could be accommodated within the overall force structure, and appropriate civilian staff in the areas of human rights, humanitarian affairs, public information, child protection, political affairs and medical and administrative support. MONUC was to cooperate with the Joint Military Commission on the following mandate: (a) to monitor the implementation of the Ceasefire Agreement and to investigate violations of ceasefire; (b) to establish and maintain liaison with the field headquarters of the military forces of all the parties; (c) to develop an action plan for the implementation of the Ceasefire Agreement; (d) to work with the parties to obtain the release of all prisoners of war, military captives and human remains, in cooperation with international humanitarian agencies; (e) to supervise and verify the disengagement and redeployment of the parties' forces; (f) to monitor compliance within its capabilities and areas of deployment, with the provisions of the Ceasefire Agreement on the supply of ammunition, weaponry and other war-related materiel to the field; (g) to facilitate humanitarian assistance and human rights monitoring, with particular attention to vulnerable groups, including women, children and demobilized soldiers, as MONUC deems within its capabilities under acceptable security conditions, in close cooperation with other United Nations agencies, related organizations and non-governmental organizations (NGOs); (h) to cooperate closely with the facilitator of the national dialogue, to provide support and technical assistance to him and to

coordinate the activities of other United Nations agencies to this effect; and (i) to deploy mine action experts to assess the scope of the mine and unexploded ordnance problems, to develop a mine action plan and to carry out emergency mine action activities as required in support of its mandate.

13. MONUC's mandate has been carried out in three phases. The initial deployment of military liaison officers was followed by the disengagement of the parties' military forces from the confrontation line to new defensive positions. The third phase, which requires the withdrawal of all foreign forces from the Democratic Republic of the Congo and the disarmament, demobilization, repatriation, resettlement and reinsertion of armed groups in the eastern part of the country, is expected to be significantly more complex and difficult. It should be recalled that the armed groups in question did not sign the Lusaka Agreement. In accordance with the report of the Secretary-General of 16 October 2001 (S/2001/970), phase III will be implemented in stages, the first stage of which requires the deployment of MONUC civilian and military personnel at Kindu in the eastern part of the Democratic Republic of the Congo.

14. By its resolution 1376 (2001), the Security Council supported the launching of phase III of the deployment of MONUC, stressing the importance the Council attached to the deployment of the Mission in the eastern part of the Democratic Republic of the Congo.

15. The current mandate of MONUC expires on 15 June 2002 (see Security Council resolution 1355 (2001)).

III. Operational plan and requirements

16. Operational requirements of the Mission were set out in the reports of the Secretary-General to the Security Council of 17 April 2001 (S/2001/373), 29 May 2001 (S/2001/521), 30 May 2001 (S/2001/521/Add.1), 8 June 2001 (S/2001/572) and 16 October 2001 (S/2001/970).

17. The Secretary-General, in his ninth report on MONUC to the Security Council of 16 October 2001 (S/2001/970), indicated that MONUC had completed phase II of its deployment. The ninth report outlined the step-by-step deployment of phase III, with the initial stage being the establishment of a mixed civilian and military presence as well as a forward support base at Kindu in the eastern part of the Democratic Republic of the Congo (see S/2001/970, paras. 59-87).

18. The operational plan is based on the proposal for the initial stage as outlined in paragraph 17 above. Essential elements of the Mission's military force to be deployed at Kindu will include a headquarters unit, an infantry battalion comprising four rifle companies, mortar and anti-tank platoons, headquarters signals and other operational units, as well as transport, medical, maintenance and catering personnel, a forward force support and an aviation regiment equipped with a sufficient number of aircraft, including armed helicopters. MONUC will deploy the military component in Kindu, through a staging area to be established at Kisangani, from within the currently authorized strength of its military component of 5,537 military personnel.

19. The budget for the financial period from 1 July 2001 to 30 June 2002 reflects resource requirements for the full cost of phase II deployment and the first stage of phase III deployment. It is planned that further deployment of phase III will take place later in the current financial period, as reflected in the planned deployment of military and civilian personnel, as shown in chapter VIII, section C and in annex I.C (tables 1 and 2 respectively) below. Should deployment of phase III take place more rapidly than planned, that is, within the current financial period, and should additional resources become necessary, the Controller will revert to the General Assembly.

20. With the Mission headquarters established in Kinshasa, MONUC operates from four sector headquarters at Kisangani, Kalemie, Kananga and Mbandaka, as well as four coordination centres at Basankusu, Boende, Ilebo and Manono and two team sites at Bunia and Gbadolite supported by logistic bases at Kinshasa, Goma and Bangui. In addition, liaison offices have been opened in Bujumbura, Harare, Kampala, Kigali, Lusaka and Windhoek.

21. Given the scale of the country, the degraded communications infrastructure and the difficulties of access and mobility beyond major towns, MONUC has placed significant emphasis on transforming the four sectors into integrated operational centres with decentralized administrative support from which the full range of substantive and administrative activities for the Mission would be conducted. In addition, coordination centres, to be established in areas distant from sector headquarters, would provide command and control for the military observers, support the deployed military contingents, improve logistical support in the interior of the country as well as ensure enhanced medical evacuation capacity and increased forward mobility. Logistics bases in Kinshasa, Bangui and Goma would continue to play an important role in ensuring support of the Mission headquarters, sectors and coordination centres. Furthermore, the Mission's operational and logistics bases, which are to be established at Kindu, would serve as another main hub of activities within the eastern part of the Democratic Republic of the Congo.

22. Pursuant to recommendations contained in the report of the Panel on United Nations Peace Operations, dated 21 August 2000 (A/55/305-S/2000/809), an amount of $1 million was authorized for the implementation of quick impact projects in the Democratic Republic of the Congo. Of this, $300,000 was made available in the financial year ending 30 June 2001 and the balance of $700,000 would be provided during the period ending 30 June 2002.

23. Pursuant to resolution 1291 (2000), in which the Security Council decided to deploy mine action experts to "assess the scope of mine and unexploded ordnance problems, coordinate the initiation of mine action activities, develop a mine action plan, and carry out emergency mine action activities as required in support of the mandate", a fact-finding mission of the United Nations Mine Action Service has been to the Mission to determine the operational requirements of the programme. Requirements for this programme are being determined.

24. MONUC is headed by the Special Representative of the Secretary-General, who serves as head of the United Nations in the subregion in matters relating to the peace process in the Democratic Republic of the Congo. The responsibilities of the Special Representative, who is assisted by a Deputy Special Representative and the substantive offices supporting the Special Representative, are outlined in succeeding paragraphs.

Office of the Special Representative of the Secretary-General

25. The Special Representative of the Secretary-General (USG) serves as Head of the Mission. He/she is responsible for implementation of the mandate of the Mission, which includes: establishing contacts and maintaining liaison with the Political Committee, the Joint Military Commission and all parties to the Lusaka Ceasefire Agreement; assisting the Joint Military Commission to ensure implementation of the Agreement; providing technical assistance to the Commission; providing information and assessment to the Secretary-General regarding the situation on the ground; and assisting in refining a concept of operations for a possible further role of the United Nations in the implementation of the Agreement and in securing guarantees of cooperation and assurances of security from all parties for the possible deployment of military and civilian personnel in the country.

26. The Office of the Special Representative includes a Chief of Cabinet (D-1), two P-5 level staff, one Special Assistant to the Special Representative and an Ombudsperson, two Special Advisors (P-4), one being an HIV/AIDS Policy Officer, and two Administrative Officers (P-3) to assist the Special Representative in the day-to-day running of the office. The Office will also be supported by three Field Service staff (Other level), two General Service staff (Other level), and four local staff.

27. The Deputy Special Representative of the Secretary-General (ASG) acts on behalf of the Special Representative during the latter's absence from the Mission area. The Deputy Special Representative advises on all matters relating to the implementation of the mandate of the Mission, proposes political strategies for appropriate United Nations decision-making and negotiation tactics for discussions with concerned parties, coordinates the functions of United Nations agencies in the Mission area in relation to political and strategic operational planning and supervises the activities of the Mission's regional offices.

28. The Deputy will be assisted by a Special Assistant (P-5), an Administrative Officer (P-3), two Field Service staff and two local staff in the daily administration of the Office.

Office of Resident Auditor

29. The Office of the Resident Audit, headed by a P-5, ensures that the Mission accomplishes its objectives by conducting financial, programme, electronic data-processing and data management audits of assigned operational and functional activities. The Office analyses the Mission's expenses and the transactions of its various components to verify their compliance with the budgetary programme and examines and evaluates the performance of the various components to verify their effectiveness and efficiency. The Office will be supported by a Senior Auditor (P-4), two Auditors (P-3), a General Service staff member (Other level) and one local staff member.

Office of Legal Affairs

30. The Office of Legal Affairs, headed by a Legal Officer (P-5), is responsible for providing the legal services necessary for the implementation of the Mission's mandate. In general, the Office provides legal advice on issues arising from the

mandate and role of the United Nations in the peace process in the Democratic Republic of the Congo, on the provisions of the Lusaka Ceasefire Agreement and on the legal issues arising from the implementation of the Agreement, as well as on the relations of the Special Representative with the parties to the Agreement, including the Organization of African Unity (OAU) and the Southern African Development Community (SADC) and on the Mission's liaison mechanisms with the Joint Military Commission. In addition, the Office liaises with the relevant governmental and other authorities, as necessary, as well as provides membership and legal advice to other components of the Mission and the various boards and committees dealing with administrative, financial and legal matters.

31. The Office will also be supported by two Legal Officers (1 P-4, 1 P-3) and a General Service (Other level) staff member.

New offices

32. The following units have been set up in the Office of the Special Representative of the Secretary-General: the Gender Issues Unit, the Quick Impact Projects Unit and the Investigation Unit.

Gender Issues Unit

33. The Office of Gender Affairs provides guidance on mainstreaming gender issues into the mandate and activities of the various components of the Mission. It designs and monitors the implementation of policies and programmes on those issues and, together with the United Nations Development Fund for Women, is the primary focal point for gender issues with the local establishment and population.

34. The Office is headed by a Senior Gender Adviser (D-1), who, in addition to directing the work of the Office and advising the Special Representative on gender policies and issues, has overall responsibility for the interface with the local and international establishment. The Senior Gender Adviser will be assisted by a Gender Adviser (P-3), two local staff and two United Nations Volunteers.

Quick Impact Projects Unit

35. The Quick Impact Projects Unit, headed by a P-3, is responsible for all operational, administrative and financial functions as well as general and technical support services related to quick impact projects, including the presentation of project proposals to the Project Review Committee, negotiation with local authorities in respect of projects funded under quick impact projects as well as monitoring of projects implementation and formulating control procedures to safeguard assets for the projects. The Quick Impact Projects Unit is supported by four local staff.

Investigation Unit

36. The Investigation Unit, headed by a Chief (P-5), conducts investigations into allegations of misconduct, including fraud and embezzlement, mismanagement, abuse of authority and waste of resources. The Investigation Unit conducts inquiries according to general principles, methodology and protocol governing the conduct of investigations and submits to the internal United Nations justice system or to national jurisdictions where appropriate and ensures compliance of the Investigation

Unit activity with legal and reporting requirements as applicable in the United Nations and/or in the relevant national jurisdiction.

37. The Chief will be supported by an Investigator (P-3) and a General Service staff member (Other level).

38. In addition to the above the other new offices in the substantive component are: the Office of Civil Affairs and the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration.

Office of Civil Affairs

39. The Office of Civil Affairs, a newly established Office headed by a D-1, is responsible for monitoring civil affairs activities carried out by local authorities, civic institutions and NGOs in the Democratic Republic of the Congo. The Office identifies potential problems and provides advice and guidance, assists in negotiating solutions and defusing problems regarding policy and action on civil and operational issues. In addition, the Office maintains liaison with the local authorities and civic institutions and communicates directly with communities on issues relating to civil affairs and political aspects of MONUC.

40. At the Mission headquarters, the Director is supported by a Senior Civil Affairs Officer (P-5), who provides civil affairs analysis and coordinates with other substantive policy making offices in harmonizing civil affairs policy. The Office will be supported by two Senior Civil Affairs Officers (P-4), a Civil Affairs Officer (P-3), two General Service (Other level) and four local staff.

41. Civil Affairs Officers will also be based at offices in Goma, Kananga, Kisangani, Kindu, where heads are proposed at P-4 level, supported by one local staff member. These offices will reinforce the enhanced civil affairs capability of the Mission by providing a presence in the regions.

Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration

42. In support of the Special Representative to the Secretary-General, the Division will be headed by a Coordinator (D-2). This Division is responsible for liaison and negotiation with senior level representatives and headquarters of donor Governments and bilateral and multilateral agencies in the development and management of a disarmament, demobilization, repatriation, resettlement and reintegration programme, which will delineate responsibilities for each sector. The Division serves as the focal point of international efforts to assist the programme in the Democratic Republic of the Congo, chairs the demobilization, disarmament and durable solutions Working Group at MONUC and is responsible for the overall finalization and dissemination of the framework/programme on disarmament, demobilization, repatriation, resettlement and reintegration within and outside the Mission.

43. In addition, the Division is involved in high-level discussions with other Division heads and the military command structure of MONUC to mainstream the disarmament, demobilization, repatriation, resettlement and reintegration concept in the Mission, and in discussions with the foreign missions, United Nations agencies, financial institutions and the Government of the Democratic Republic of the Congo, the Political Committee and the Joint Military Commission to coordinate

disarmament, demobilization, repatriation, resettlement and reintegration efforts. The Division also liaises with Governments in countries of origin of the armed groups as well as proposed countries of resettlement in order to promote the identification and implementation of durable solutions.

44. This Division promotes the development of a portfolio of projects implemented by local and international NGOs and United Nations agencies aimed at repatriation, reintegration and resettlement of armed groups, is responsible overall for the World Bank/MONUC cooperation project, manages information gathering and analysis, works out procedures, methods and mechanisms for the sharing of information with relevant actors and for safeguard measures for confidentiality of information and oversees, in close cooperation with the Information Board of MONUC, an effective information campaign for the implementation of demobilization, disarmament and durable solutions.

45. The Division also advises the Special Representative on the political aspects of the peace process affecting the process of demobilization, disarmament and durable solutions.

46. The Coordinator will be supported by two Senior Liaison Officers (P-5), two Field Officers (P-4), two Campaign Officers (P-3), three Field Service staff, two General Service staff (Other level), five local staff and five United Nations Volunteers. With the deployment of MONUC in the eastern part of the country, the Division will be supported by three Officers (1 P-4 and 2 P-3).

Division of Political Affairs

47. Headed by a Director (D-2), the Division of Political Affairs advises and supports the Special Representative of the Secretary-General during contacts with political and civil authorities in the Democratic Republic of the Congo and with OAU as well as in the wider region and with international partners. In addition, the Division supports the Special Representative's strategies and mechanisms with the Joint Military Commission.

48. Given the fragile state of the political situation in the Mission and the need to enhance political guidance in all areas, steps have been taken to enlarge the Division in order to make it more responsive to the evolving needs and to ensure that consistent and cohesive political guidance is provided to all offices and components within MONUC, including military and political officers in local offices. The new and larger Division bears full responsibility for the preparation and coordination of political aspects of issues dealt with in high-level meetings with the Joint Military Commission and the Political Committee. In addition to Office at the Mission headquarters, it is proposed to deploy political officers throughout the Democratic Republic of the Congo, particularly in the east, as well as in a number of neighbouring countries.

49. At the Mission headquarters, the Director will be supported by five Senior Political Affairs Officers (1 D-1, 4 P-5) responsible for political analysis and for coordination with other substantive policy-making offices in order to harmonize political policy as well as to assist in meetings, negotiations and the preparation of reports. Six Political Affairs Officers (P-4) will provide political analysis, report on processes and maintain close expert-level contacts with the political groups. Three Political Affairs Officers (P-3) and four associate Political Affairs Officers (P-2)

will be responsible for the preparation of reports on the political situation, for maintaining daily contact with representatives of the Democratic Republic of the Congo and international counterparts and for conducting visits to the field to support district-level work. Two officers will be responsible for liaison with the Joint Military Commission on the political aspect of issues dealt with by the Commission and the Political Committee. The Division will also be supported by four General Service (Other level) and four local staff.

50. The supply base at Goma will be headed by a D-1 supported by three Political Affairs Officers (1 P-5, 1 P-4, 1 P-2). The sector headquarters at Kisangani is headed by a P-5, supported by a P-4, a P-2, two General Service (Other level) two local staff and a United Nations Volunteer. Each office in Kananga, Gbadolite, Kalemie, Kindu, Ilebo, Basankusu, Manono and Boende are headed by a Political Affairs Officer (P-4) and, in Mbandaka and Bunia, support will be provided by a Political Affairs Officer (P-3). These offices will be supported by 16 General Service staff (Other level), 20 local staff and five United Nations Volunteers.

Office of Humanitarian Affairs

51. In its resolution 1355 (2001), the Security Council requested the Secretary-General to expand the civilian component, including humanitarian affairs personnel.

52. The Chief of the Office of Humanitarian Affairs (P-5) advises the Special Representative on humanitarian issues and maintains a solid understanding of cross-border issues in support of the peace process in the Democratic Republic of the Congo. The Office monitors and assesses humanitarian developments in relation to the Lusaka Ceasefire Agreement, analyses their impact on the implementation of humanitarian programmes in the country, liaises with the military observers and acts as intermediary between them and the humanitarian community.

53. At Mission headquarters, the Office will also be supported by three professional level staff members (P-4, P-3, P-2) six General Service (Other level) and eight local staff. The supply base at Goma and the sector headquarters at Kisangani will be supported by two Humanitarian Affairs Officers (P-4, P-3), two General Service staff (Other level) and two local staff. At the Kananga sector headquarters, three Humanitarian Affairs Officers (P-4, P-3, P-2), two General Service staff (Other level) and two local staff will support the Office. The offices in Mbandaka, Bunia and Gbadolite will be supported by three Humanitarian Affairs Officers (P-4, 2 P-3), two General Service staff (Other level) and two local staff. These offices will work in collaboration with the office in Kinshasa and assist in all functions relating to humanitarian issues within the Democratic Republic of the Congo.

Office of Human Rights

54. The current mandate of MONUC also includes the establishment of a human rights monitoring capacity. In support of the Special Representative, the chief of the Office of Human Rights (D-1) provides expert advice on the protection and promotion of human rights, assists in ensuring accountability for past human rights violations and monitors human rights developments in the Democratic Republic of the Congo. The Office also strengthens local capacity for protection of such rights, coordinates and supports MONUC activities in the field of human rights and maintains contact with the Office of the United Nations High Commissioner for

Human Rights, national human rights organizations and civil society on human rights issues.

55. The Office at Mission headquarters will be supported by a Human Rights Adviser (P-5), four Human Rights Officers (2 P-4, 2 P-3) supported by four General Service staff (Other level) and a local staff. The Office will also be deployed in Goma, Mbandaka, Kisangani, Kananga, Bunia and Gbadolite. Each of these offices will be supported by two Human Rights Officers (P-4, P-3), two General Service staff (Other level), two local staff and a United Nations Volunteer.

Office of Child Protection

56. Child protection is among the areas of concern to the Security Council as indicated in the current mandate of MONUC. In its resolution 1355 (2001), the Security Council called on the Secretary-General to ensure sufficient deployment of child protection advisers so that there would be consistent and systematic monitoring and reporting on the conduct of the parties to the conflict in the Democratic Republic of the Congo.

57. The Office of Child Protection, headed by a Child Protection Adviser (P-5), provides advice and information to the Special Representative on the protection of the rights of children affected by the armed conflict with the purpose of securing greater attention for those rights and ensuring that they are reflected, respected and enhanced through the work of the Mission. The Office is guided in its work by international human rights and humanitarian standards, in particular, the Convention on the Rights of the Child, relevant national norms compatible with international standards and the mandates of the Mission and the United Nations Children's Fund (UNICEF), to ensure the well-being and protection of children and the full realization of their rights.

58. The Office has been restructured and enlarged by establishing its presence at the sector headquarters at Goma, Kisangani, the team site at Gbadolite and the coordination centre at Kindu. At headquarters, the Child Protection Adviser will be supported by five Child Protection Advisers (2 P-4, 3 P-3), two General Service staff (Other level) and two local staff. At the sector headquarters, the Office will be headed by a P-4 supported by a local staff while the coordination centre at Kindu is headed by a P-3 supported by a local staff.

Office of Public Information

59. The Security Council, in its resolution 1355 (2001), stressed the need for an increased public information capacity, including the establishment of United Nations radio stations to promote understanding of the peace process and the role of MONUC among local communities and parties.

60. The Office of Public Information has been enlarged to meet the demands of an expanded mandate and it is proposed that a Chief of Information/Spokesman (D-1) head the Office. The Office ensures that the Mission speaks with a single, identifiable and credible voice by coordinating all United Nations public information activities related to the United Nations deployment in the subregion; develops an information strategy for the Mission; informs the public in the subregion as well as the international community about the United Nations presence, the goals of the Mission and significant developments; develops and submits

recommendations to Headquarters for meeting the public information requirements anticipated with the expansion of the United Nations presence and prepares the public in the subregion for the expected expansion.

61. In the report of the Secretary-General on the preliminary deployment of the United Nations in the Democratic Republic of the Congo (S/1999/790), it was suggested that the mandate of the force to ensure implementation of the Lusaka Ceasefire Agreement would include "keeping the parties to the ceasefire agreement informed of its peacekeeping operations" (ibid., para. 10 (g)). The Office is therefore responsible for providing an assessment of local and regional public information infrastructure and resources and recommending an overall public information and communications plan for later stages of the United Nations presence in the Democratic Republic of the Congo.

62. At headquarters, the Chief of Information will be assisted by two professional level staff, the Deputy Chief of Information (P-5) and the Chief of Radio (P-5), supported by a Radio Producer (P-4), two Information Officers (P-4), and a Senior Video Producer (P-4), five other professional level staff, a Programme Adaptation Supervisor (P-3), two Print Officers (P-3), a Dissemination Officer (P-3) and an Information Officer (P-3), two junior-level professional staff (P-2), seven Field Service, three General Service (Other level) and 10 local staff.

63. A Public Information Officer (P-3) will be assigned to each of the offices in Gbadolite, Bunia, Mbandaka, Kananga, Kisangani supported by a Field Service staff and five local staff. The Office in Goma will be headed by two Public Information Officers (P-4) supported by an additional Public Information Officer (P-3), two Field Service staff, a General Service staff member and five local staff. The Office in Kindu will be headed by a Public Information Officer (P-4), a Field Service staff (Other level) and a local staff. These offices will reinforce the enhanced public information capability of the Mission by providing a presence in these regions.

Office of the Force Commander

64. The Force Commander is responsible for the deployment and management of the military component, which is currently in the process of expanding to the limit of 5,537 set by the Security Council in its resolution 1291 (2000). In addition to the four sector headquarters at Mbandaka, Kisangani, Kananga and Kalemie, MONUC has also established four coordination centres at Boende, Basankusu, Manono and Ilebo. MONUC has also deployed military observer teams throughout the country in some 15 locations and intends to deploy more as the situation requires.

65. The military component plays a central role not only in the planning and execution of military deployments, but also in the military aspects of the planning and execution of operations for the disarmament, demobilization and repatriation of armed groups, including those currently stationed at Kamina. The Force Commander and his staff provide advice to the Special Representative of the Secretary-General on these matters and, through the Special Representative, to the Secretary-General, the Security Council and the troop-contributing countries.

66. The Force Commander maintains close liaison with the Chairman of the Joint Military Commission and, through him and the Special Representative, the members of the Political Committee established pursuant to the Lusaka Agreement, on military matters, including disarmament, demobilization, repatriation, resettlement

and reintegration. The Force Commander also maintains close liaison, under the supervision of the Special Representative, with the civilian and military leaders of the parties to the Lusaka Ceasefire Agreement.

67. The Force Commander is assisted by the Deputy Force Commander (D-1), who is responsible for carrying out the mandate of the Mission in respect of all military observer operations and reporting on all matters concerning the functioning of the military observers of the Mission. The Office will be supported by two Field Service staff, seven General Service staff (Other level), 15 local staff who will be deployed in the Mission headquarters and team sites.

Office of the Neutral Facilitator

68. In its resolution 1291 (2000), the Security Council endorsed the selection by the Congolese parties of the facilitator of the national dialogue provided for in the Lusaka Ceasefire Agreement and called on Member States to provide political, financial and material support to him. The Council decided that MONUC would cooperate closely with the facilitator of the national dialogue, provide support and technical assistance to him and coordinate the activities of other United Nations agencies to that effect. Under the Ceasefire Agreement, the national dialogue will include the Congolese parties, the political opposition as well as representatives of civil society.

69. As provided for in the Agreement, the facilitator will be responsible for making the necessary contacts pertaining to the organization of the dialogue, the holding of consultations with a view to inviting all major organizations and groups to attend and the conducting of the discussions that should lead to national reconciliation and the establishment of a new political dispensation in the Democratic Republic of the Congo.

70. In accordance with the above, the Office of the facilitator has a chief in Kinshasa (D-2) and one in Gaberone (D-1) to assist the facilitator with the political and other aspects of the Office as well as to liaise with key staff of MONUC, the authorities of the Democratic Republic of the Congo, diplomatic offices and NGOs on the facilitator's behalf. Four Political Affairs Officers (2 P-5, 2 P-4) will provide political advice and support to the facilitator and a Finance Officer (P-4) will be responsible for all the financial administration of the Office assisted by a Budget Officer (P-2). In addition, two Interpreters/Translators (P-3) will assist the Office with its language requirements and an Administrative Officer (P-3) will be responsible for the day-to-day running of the Office as well as the management of personnel and procurement. The Office will be further supported by a Field Service staff (Other level), a General Service staff (Other level) and four local staff.

Office of Civilian Police

71. The newly established Civilian Police component, headed by an Interim Police Commissioner (D-1), has been mandated to conduct an assessment and evaluation of the public security sector in its entirety. This component is responsible for appraising not only the state of the local police service, the correction service and the border police service, but also for determining the efficacy of their relationship to the local judiciary, taking into account the existing structures as well as those existing prior to the conflict. In addition, the office assesses the capabilities and future needs (command and control, operational, financial, technical, training and

logistical) of civilian police as well as the preparation of plans and recommendations for an eventual expansion of the civilian police mandate as required by the Security Council. One of the main tasks of the civilian police component will be, pursuant to paragraph 9 of resolution 1376 (2001), to advise the Democratic Republic of the Congo on the formation, training and equipment of a police force for the maintenance of civil order in the city of Kisangani.

72. The Commissioner will be supported by an interim Police Sector Chief (P-4) and two Field Service staff.

United Nations Volunteers

73. United Nations Volunteers have been deployed to the Office of the Special Representative of the Secretary-General, the Division of Political Affairs, the Office of Human Rights and the Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration.

Division of Administration

74. The Director of the Division of Administration (D-2) has overall responsibility for the management of human and financial resources and the support operations of MONUC and advises the Special Representative of the Secretary-General on internal administrative management issues. The Division of Administration is directly involved in decisions relating to mission integration, the setting of administrative priorities, the phasing and designation of tasks, the ensuring of effective coordination both within MONUC and with outside agencies and the setting of overall administrative policy. MONUC administration operates headquarters in Kinshasa and at sector headquarters at Goma, Mbandaka, Kisangani, Kalemie and Kananga as well as coordination centres at Boende, Manono, Basankusu and Ilebo.

75. The Division will be supported by a Senior Administrative Officer (P-5), two Administrative officers (1 P-4, 1 P-3), two Field Service staff, two General Service staff (Other level) and four local staff.

Air Safety Unit

76. The Air Safety Unit is responsible for advising the Mission on all matters relating to the safe operation of aircraft, including measures aimed at accident prevention. The Chief of the Unit monitors the utilization of aircraft and advises the Air Operations Centre on aviation safety and ensures that safety directives or recommendations are complied with in all aviation activities. The Unit implements the headquarters aviation safety system for reporting, investigating, collating, studying and analysing aircraft accident and incident data, promotes safety training and disseminates lessons learned from other field missions. The Mission has proposed 14 helicopters and 19 fixed-wing aircraft for the current period from 1 July 2001 to 30 June 2002.

77. The Unit comprises an Aviation Safety Officer (P-4) supported by two other Officers (P-3), four Field Service staff and one local staff member.

Security Section

78. This Section is responsible for the security and safety of MONUC personnel and property in the Mission area. The Section coordinates security arrangements with appropriate military and civilian authorities, other United Nations agencies, programmes and funds and other intergovernmental and non-governmental organizations operating in the Democratic Republic of the Congo, in accordance with prescribed policies. The section coordinates current operational security requirements, plans and implements security training programmes for guard, force and Mission personnel, prepares and issues identification cards and passes for all Mission personnel and conducts, in conjunction with the Investigative Unit, detailed investigations into any alleged criminal activities affecting Mission personnel. The Section is also responsible for preparing the Mission's security plan.

79. The Section will be headed by the Chief Security Officer (P-4), who will be supported by two Deputies (P-3) responsible for the operational security requirements and training programmes, four Field Service staff (Other level), five General Service staff (Other level), 10 local staff and one United Nations Volunteer.

80. For the regional offices (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie, Kananga, and Goma, support will be provided by a Security Officer (P-3), a General Service staff (Other level), five local staff and two United Nations Volunteers. The Bangui supply base will be supported by a Security Officer (P-3), a Field Service staff (Other level), a General Service staff (Other level), four local staff and one United Nations Volunteer. The office in Kindu will be supported by a Field Service staff and a local staff.

New Sections

81. The Training Section, the Budget and Cost Control Unit and the Administrative Control Unit are the three new units under the Director of Administration.

Training Section

82. The Training Section is responsible for the efficient delivery of training support services to staff in all areas of the Mission. The Section carries out training needs analysis in regard to managerial, supervisory and job skills and identifies training resources for managerial, team building and job skills training. The Section also designs and develops courses and sets out course content requirements, prepares and conducts seminars and induction training of new employees. The Section is headed by the Training Officer (P-4), who will be supported by two local staff and two United Nations Volunteers.

Budget and Cost Control Unit

83. Due to the size of the Mission's operations, a Budget and Cost Control Unit has been established to meet the demands of enlarged administration. This Unit is responsible for the implementation of budgetary policies and procedures and the coordination of the preparation of the peacekeeping budget monitoring the implementation of the approved budget, reporting on budget performance. Personnel from the unit advise the Director of Administration on all aspects of budgetary

control, reporting and implementation and support the Director in preparing for meetings during review of the budget.

84. The Unit will be headed by a Budget and Cost Control Officer (P-5) supported by a Budget Officer (P-3), one General Service staff (Other level) and two local staff.

Administrative Control Unit

85. The Administrative Control Unit serves as a focal point of contact between the sector headquarters and regional offices. The Unit collates information on logistics and administrative developments in the field for the Director of Administration through the Chief of Administrative Services to ensure prompt action and response to activities requiring corrective measures. The Unit functions in close cooperation with the Joint Logistics Operations Centre. The Unit is headed by a professional level staff member (P-3) supported by one Field Service staff, a General Service staff (Other level) and two local staff.

86. The regional officers (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie, Kananga are headed by a Senior Administrative Officer (P-5), supported by an Administrative Officer (P-4), a Field Service staff, two local staff and a United Nations Volunteer. For the supply bases in Bangui and Goma, the office is headed by a Senior Administrative Officer (P-5) supported by a Field Service staff (Other level), a local staff and a United Nations Volunteer. In addition, each of the four coordination centres (Manono, Basankusu, Boende and Ilebo) will be headed by a Field Service staff (Other level), supported by five local staff and a United Nations Volunteer. The Office of Administration in Kindu is represented by a P-3.

Administrative Services

87. Under the direct supervision of the Director of Administration, the Chief of Administrative Services (D-1) is responsible for the coordination and the effective delivery of internal administrative services to Mission personnel. Grouped under this service are the sections for human resources, finance, procurement and general service management. These services are provided through the sections described below, which includes the new Contract Management and Memorandum of Understanding (Contracts) Unit.

88. The Chief of Administrative Services will be supported by an Administrative Officer (P-2), a Field Service staff (Other level), a General Service staff (Other level) and two local staff.

Finance Section

89. This Section records and maintains the MONUC accounts; monitors and approves obligations and disbursements for entering in the accounts system; ensures proper application and compliance with the United Nations Financial Regulations and Rules; ensures timely and effective payments to vendors, staff, and military observers; ensures safety and security of cash holdings; and coordinates actions for payment of life and health insurance premiums. The Section provides advice and support to the Director of Administration through the Chief of Administrative Services on all matters with financial implications. The Section also serves as a

member of various committees, such as the Local Committee on Contracts, the Claims Review Board and the Property Survey Board.

90. The Section will be headed by the Chief of Finance (P-5), who will be supported by two Finance Officers (1 P-4 and 1 P-3), two Field Services staff, four General Service staff (Other level), eight local staff and two United Nations Volunteers. For the regional offices (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie, Kananga and Goma, support will be provided by a Finance Officer (P-3), a Field Service staff (Other level), and two local staff. The Bangui Supply base will comprise a Finance Officer (P-3), a Field Service staff (Other level), a local staff and one United Nations Volunteer.

Personnel Section

91. In support of the Director of Administration through the chief of administrative services, the Personnel Section provides integrated personnel management services to the Mission in planning, administration, recruitment and training. The Section advises the Mission on human resources issues in areas such as information management, compensation, upgrading of skills, staff management relations, classification of posts, circulation of vacancies, counselling, the application of the Staff Rules and the formulation of policies and procedures to improve personnel administration in the Mission and also represents the administration on joint staff/management bodies. In addition, the Section participates in the work of local promotion panels and undertakes consultations in connection with promotion reviews; advises military personnel on procedures to be followed in matters concerning civilian staff under their general supervision and develops, monitors and reviews job descriptions.

92. The Section will be headed by the Chief of Personnel (P-5) who will be supported by a Personnel Officer (P-4) and a Staff Counsellor (P-4), another professional level staff (P-3), five General Service staff (Other level), four local staff and two United Nations Volunteers. For the regional offices (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie, Kananga and Bangui, support will be provided by a Field Service staff (Other level) and two local level personnel. At the supply base in Goma, support is provided by a Personnel Officer (P-3), a Field Service staff (Other level) and two local staff.

Procurement Section

93. The Procurement Section ensures the coordinated, efficient, effective and economical delivery of goods and services to the Mission. Due to the magnitude of operations in MONUC, there is a substantial need for procurement of goods and services. The Section develops procurement plans for the Mission in cooperation with the requisitioning officers and regional offices in close consultation with the Logistics and Communications Service of the Field Administration and Logistics Division of the Department of Peacekeeping Operations.

94. The Chief of the Section (P-5) will be supported by three Procurement Officers (1 P-4 and 2 P-3), a junior professional officer (P-2), four Field Service staff (Other level), two General Service staff (Other level) and three local staff. For the regional offices (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie and Kananga, support will be provided by a Field Service staff (Other level), and two local level personnel. In the supply base at Goma, support is provided by a

Procurement Officer (P-3), two Field Service staff (Other level), four local staff and a United Nations Volunteer. The Bangui supply base will be supported by two local staff and there is one Field Service staff at Kindu.

Office of General Services

95. The Office is responsible for outgoing travel arrangements, mail/pouch operations, reproduction services, the Registry and the Archives. It maintains the records of the General Services Section and provides overall supervision of the component units of the Section. The Chief of Section is an Administrative Officer (P-4), who will be supported by two Officers (1 P-3 and 1 P-2), seven Field Service staff, two General Service staff (Other level), 15 local staff and seven United Nations Volunteers.

96. The General Services Section has been restructured to include the former Property Management and Supply Section and the Contingent-Owned Equipment Verification Unit has been restructured to form the Property Control and Inventory Unit. The Unit conducts physical inventory and establishes effective controls over physical assets of the Mission. The Unit establishes and updates the data in the Field Assets Control System on all United Nations-owned equipment, non-expendable and controlled, held at all locations in the Mission, including the regional offices. In addition, it maintains a list of equipment owned by formed units arriving in and departing from the Mission area. Further, it prepares reports on all non-expendable equipment and year-end inventories of United Nations-owned equipment, including a list of items to be written-off for the Property Survey Board, as well as assets for disposal.

97. Under the supervision of the Chief of Section, the Unit is responsible for the control and verification of all United Nations and contingent-owned equipment involving the physical check of all equipment arriving into and departing from the Mission. It is also responsible for the establishment and keeping of the Mission's inventory listing of all United Nations-owned equipment and is responsible for the investigation of crime and traffic accidents involving United Nations vehicles and security or safety-related incidents and the submission of relevant reports. This Unit comprises one Officer (P-3), five Field Service staff and three local staff.

Medical Service Section

98. The Medical Service Section is responsible for the health, medical care and welfare of all MONUC personnel, comprising international and local staff, United Nations Volunteers, military observers and troops. Through supervision of the level II and level III hospitals in the Mission area, the Section provides technical advice and ensures that staff are fit to perform their functions. In addition, the Section is responsible for the operation of five medical posts in the regions. The Section will be headed by the Chief (P-4), supported by an Officer (P-3), two Field Service staff, a General Service staff (Other level), three local staff and four United Nations Volunteers.

99. The supply bases in Bangui and Goma will be supported by a local staff and two United Nations Volunteers.

New section

100. The Contracts Management Unit is the only new section under Administrative Services.

Contract Management and Memorandum of Understanding Unit

101. The Unit manages commercial contracts for the Mission. The Unit will be responsible for introducing, managing and closing major commercial contracts for support services at the Mission. The services covered will be rations, water supply, aviation and ground fuel, catering services, site services, commissary and warehousing services. The Unit will also track deliveries against requisitions, match invoices with receipts of goods and services and recommend remedial action to be taken against non-performing contractors. Under the supervision of the Chief, Administrative Services, the Unit is headed by an Administrative Officer (P-4), who will be supported by five Contracts Officers (4 P-4, 1 P-2), nine Field Service staff, six General Service staff (2 Principal level, 4 Other level) and five local staff.

Integrated Support Services

102. Under the overall supervision of the Director of Administration, the Chief of the Integrated Support Services (D-1) provides overall planning, guidance and coordination in the delivery of technical, logistical and operational services and provides specialist advice to the Mission on technical and logistical matters. The Chief is supported by a Deputy Chief (P-5), an Administrative Officer (P-2), one Field Service staff, one General Service staff (Other level) and two local staff. The Office also oversees air operations, movement control.

103. The sections under the Chief of Integrated Support Services are described below. They include two new sections, the Joint Logistics Control Centre and the Geographical Information Cell.

Building Management and Engineering Section

104. The Section provides support to the Mission by ensuring effective and efficient planning, management, construction, refurbishment, maintenance and operation of premises for MONUC offices, facilities, observation posts, as well as accommodation for the civilian police, military observers, military contingents and other deployed components. Subordinate units are responsible for building management and camp services at Kinshasa; the design, documentation and supervision of construction projects; the planning, managing, repairing and maintaining generated power, electrical installations and air-conditioning and heating equipment; and the management, control and requisitioning of all equipment stores and supplies. The Section also provides overall supervision of the regional offices.

105. At headquarters, the Section is headed by a Senior Engineer (P-5), supported by four Engineers (1 P-4, 3 P-3), six Field Service staff, two General Service staff (Other level), 25 local staff and five United Nations Volunteers. The sector headquarters in Mbandaka, Kalemie, Kananga will be headed by an Engineering Officer (P-3), supported by five Field Service staff, a General Service staff (Other level), 10 local staff and two United Nations Volunteers. The Kisangani office will have an additional United Nations Volunteer. The Bangui supply base

will be supported by a Field Service staff, a General Service staff (Other level) and two United Nations Volunteers. The Goma supply base is supported by two Engineering Officers (1 P-3, 1 P-2), three Field Service staff, one General Service staff (Other level), 15 local staff and three United Nations Volunteers. The Kindu Office is supported by a P-2 and two local staff.

Movement Control Unit

106. The Movement Control Unit coordinates the deployment, rotation and repatriation of MONUC staff, military contingents, military observers and United Nations Volunteers, including equipment and personal effects, through management of air, sea and ground transport requirements. The Unit is also responsible for planning and movement of equipment and supplies within the mission area, for coordinating air/sea port clearances and custom requirements and for completing the dangerous cargo documentation.

107. The Unit is headed by a Logistics Officer (P-4), supported by three Movement Control Officers (P-3), two Field Service staff, a General Service staff (Other level), six local staff and four United Nations Volunteers. For the sector headquarters in Mbandaka, Kisangani, Kalemie and Kananga, support will be provided by a Field Service staff (Other level) and three local staff. The Bangui supply base will have one Field Service staff. The Goma supply base is supported by a Movement and Control Officer (P-3), two Field Service staff, four local staff and two United Nations Volunteers.

Supply and Services Section

108. The Supply and Services Section has been reorganized to meet the increased demands of the Mission. The Section is responsible for receipt of United Nations-owned equipment and for verifying in consultation with technical components that equipment delivered is in accordance with the specifications. The Section is also responsible for the administration and management of food, rations, water, supplies and petrol, oil and lubricants and their timely and efficient delivery to the civilian, military observers and military contingent components of MONUC. The Section is headed by the Chief Supply Officer (P-4), who is supported by three Supply Officers (P-3), one Field Service staff, 21 local staff and eight United Nations Volunteers. For the sector headquarters in Mbandaka, Kalemie and Kananga, support will be provided by two Field Service staff, five local staff and two United Nations Volunteers. In Kisangani, the supply section is headed by a Supply Officer (P-3), supported by two Field Service staff (Other level), five local staff and one United Nations Volunteer. The Bangui supply base will be supported by one Field Service staff, one local staff and a United Nations Volunteer. The Goma supply base is supported by a Supply Officer (P-3), three Field Service staff, five local staff and one United Nations Volunteer. The Kindu office has one local staff responsible for supplies.

109. For the regional offices (supply bases and sector headquarters) in Mbandaka, Kisangani, Kalemie and Kananga, support will be provided by a Supply Officer (P-3), a Field Service staff (Other level), two General Service staff (Other level), four local staff and one United Nations Volunteer. The Bangui supply base is supported by an Officer (P-3), two General Service staff (Other level) and two local staff. The Goma supply base is supported by a Supply Officer (P-3), one Field

Service staff, two General Service staff (Other level), seven local staff and one United Nations Volunteer.

Electronic Data-Processing Section

110. The Electronic Data-Processing Section is responsible for planning, systems analysis, design, programming and implementation of office automation throughout MONUC. The Section coordinates with other offices and components of the Mission, other United Nations agencies acting in cooperation with MONUC in the Democratic Republic of the Congo and the Logistics and Communications Service at Headquarters on policy issues relating to: equipment, software and standardization; installation of computer equipment, networks and software applications; and systems support and maintenance. The Section also organizes training sessions on personal computers, including demonstrations and seminars on computer equipment and software applications, prepares specifications and analysis requirements for modification and integration of existing computer applications.

111. The Section is headed by the Chief (P-4), supported by nine Field Service staff (Other level), six local staff and four United Nations Volunteers. The four sector headquarters together with Goma will each be supported by a Systems Officer (P-3), three Field Service staff (Other level), three local staff and a United Nations Volunteer. The Bangui office is supported by one local staff and the Kindu office is supported by one Field Service staff and one local staff.

Air Operations Section

112. The Air Operations Section coordinates the efficient utilization of aircraft obtained by the Mission through letters of assist and commercial contracting. The proposed budget provides for 14 helicopters and 19 fixed-wing aircraft. The Section is headed by an Air Operations Officer (P-5). At headquarters, the Air Operations Officer is supported by six Officers (2 P-4, 3 P-3 and 1 P-2), seven Field Service staff (Other level), a General Service staff (Other level), 13 local staff and two United Nations Volunteers. The Mbandaka and Kananga offices are supported by an Air Operations Officer, (P-3), two Field Service staff, four local staff and a United Nations Volunteer. Kisangani, Kalemie and Goma have three more local staff than the above two. Furthermore, each of the four coordination centres will have one Field Service staff and one United Nations Volunteer. Kindu is supported by a Field Service and two local staff.

Communications Section

113. The Section plans, establishes, operates and maintains a voice communications infrastructure in the Democratic Republic of the Congo and the Central African Republic. The Section is responsible for the overall administration and management of communications networks and infrastructure for the Mission and the interface with Headquarters and other United Nations organizations and agencies requiring inter-connectivity with MONUC. The Section also formulates and executes plans to meet all communications requirements for the Mission and supervises internal and external access to United Nations communications networks in compliance with United Nations operational procedures to ensure accountability and recovery of relevant costs for all connectivity provided.

114. The Unit is headed by the Chief (P-5), supported by a Communications Officer (P-4), 23 Field Service staff, 21 local staff and five United Nations Volunteers. The Goma supply base will be supported by two Communications Officers (1 P-4, 1 P-3), nine Field Service staff (Other level), eight local staff and two United Nations Volunteers. Each of the four sector headquarters (Mbandaka, Kananga, Kisangani and Kalemie) is headed by a Communications Officer (P-4), supported by an Officer (P-3), nine Field Service staff, nine local staff and two United Nations Volunteers.

Transport Section

115. The Transport Section monitors and ensures the availability and suitability of vehicle transport service to enable the various components to perform their functions and for overall supervision of the control and maintenance of vehicles. In support of the operation of the Mission's 1,097 vehicles, the Section also formulates vehicle safety and maintenance rules and regulations on safe driving. In addition, the Section establishes motor transport standards and control procedures to increase efficiency in vehicle utilization and maintain minimum operation costs, assigns drivers, prepares cost estimates of vehicle, spare parts and equipment.

116. The Section is headed by the Chief Transportation Officer (P-4), supported by a Deputy Transport Officer (P-3), seven Field Service staff, a General Service staff (Other level), 40 local staff and four United Nations Volunteers. The sector headquarters at Mbandaka, Kisangani and Kananga will each be supported by two Field Service staff, 14 local staff and a United Nations Volunteer. Kalemie will be supported by three Field Service staff, 14 local staff and one United Nations Volunteer. The Bangui supply base will be supported by one Field Service, two local staff and a United Nations Volunteer. The Goma supply base is supported by three Field Service staff, 17 local staff and a United Nations Volunteer and Kindu has three local staff and one United Nations Volunteer for transport services.

New offices

117. Due to a review and realignment of the Integrated Support Services, two new sections have been established, the Joint Control Logistics Centre and the Geographical Information Cell.

Joint Logistics Operations Centre

118. The Joint Logistics Operations Centre is staffed jointly by civilian and uniformed personnel. It provides a comprehensive service, organizing and coordinating the logistics needs of all United Nations military and civilian elements as and when required. The Centre also provides services to the United Nations humanitarian and aid agencies, NGOs and contractors on a 24-hour basis. The Centre is a totally integrated military and civilian entity with three functional cells that deal with plans, operations and information/reports. The Centre has the capability to respond to non-routine/special requests for logistics and technical support received from military and civilian agencies. In addition, it coordinates the provision of services to support rotation of civilian police, military observers and military contingents, operational and administrative field elements and humanitarian and aid activities, where authorized. The Centre also plans and coordinates the

requirements for logistical and technical support with the relevant agencies for the implementation of strategic plans for the deployment and rotation of formed units.

119. The Joint Logistics Centre compiles and consolidates statistics and information on logistics and technical support operations for the preparation and presentation of situation reports to the relevant authorities within the United Nations system; daily briefings, as directed; and periodic and special reports as required. The Joint Logistics Centre maintains close contact with the Joint Operations Centre in the office of the Force Commander, to facilitate the provision of logistics and technical support for daily peacekeeping operational needs, including requirements for emergencies.

120. At the Mission's headquarters, the Centre is headed a Logistics Officer (P-4) supported by an Officer (P-3), four Field Service, a General Service staff (Other level), five local staff and a United Nations Volunteer. The sector headquarters (Mbandaka, Kisangani, Kalemie, Kananga), will be supported by a Logistics Officer (P-2), two Field Service staff, two General Service staff (Other level), one local staff and one United Nations Volunteer. At each of the four coordination centres (Manono, Boende, Ilebo, and Kindu), support will be provided by three Field Service staff (Other level), two General Service staff (Other level), one local staff and one United Nations Volunteer. The Goma supply base will be supported by two Logistics Officers (1 P-3, 1 P-2), two Field Service staff, two General Service staff (Other level), one local staff and two United Nations Volunteers.

Geographical Information System Cell

121. The Geographical Information System Cell reports to the Chief of Integrated Support Services through the head of Buildings Management and Engineering Services. The Geographical Information System Cell has been established as the focal point of all geographic information matters within the Mission. This Cell will prepare and maintain geographical information for the Special Representative of the Secretary-General, as Head of Mission, and for the Force Commander (Chief Military Observer or Chief of Civilian Police). The Cell is a pilot project responsible for the overall planning, scheduling and monitoring of matters related to geographic information systems in peacekeeping operations, with a view to enhancing operational readiness and capacity. The Cell will collect, evaluate and disseminate geographic information, forecasting the effects of weather and terrain operations. In addition, it will provide training and educational programmes to users of its information, in particular to MONUC.

122. The Cell comprises an Officer (P-3), two Field Service staff (Other level) and two United Nations Volunteers.

123. The proposed budget for MONUC for the period from 1 July 2001 to 30 June 2002 is based on the requirements for the deployment of a military component at the authorized strength of 5,537, including 810 military observers and an administrative component comprising 782 international staff, 758 local staff and 170 United Nations Volunteers.

IV. Contributions made under the status-of-forces agreement

124. The status-of-forces agreement between the United Nations and the Government of the Democratic Republic of the Congo was concluded on 9 May 2000. Under its terms, the following facilities have been provided to MONUC by the Government.

Government	*Contribution*	*Value*
Democratic Republic of the Congo	Land and buildings for accommodation of military personnel, office premises and camps at Mbandaka, Kalemie, Kisangani, Kananga, Manono and Boende	[a]
	Landing fees, airport handling services at Kananga and Kinshasa	[a]

[a] Not quantified.

V. Voluntary contributions and trust funds

Trust funds[a]

(United States dollars)

Trust fund to support the peace process in the Democratic Republic of the Congo	
Opening balance as at 30 June 2000	300 000
1 July 2000 to 30 June 2001	
Income	891 806
Expenditures	(42 427)
Closing balance as at 30 June 2001	**1 149 379**

[a] The trust fund to support the peace process in the Democratic Republic of the Congo was established on 27 October 1999.

VI. Status of reimbursement to troop-contributing Governments

A. Current troop contributors

125. Formed military contingents have been provided to MONUC by the Governments of Bolivia, France, Ghana, Morocco, Senegal, South Africa, Tunisia and Uruguay.

B. Status of reimbursements

126. Full reimbursement in accordance with standard rates established by the General Assembly have been made to troop-contributing States through 31 March 2001 for troop costs. It is estimated that an amount of $10,570,761 is due for troop costs for the period from 1 April through 30 September 2001. The standard rates of reimbursement of troop-contributing countries for troop costs for the financial period 2001-2002 reflect the amended rates approved by the General Assembly in its resolution 55/274 of 14 June 2001, representing two consecutive 2 per cent rate increases, effective 1 July 2001 and 1 January 2002, respectively.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

127. Requirements for reimbursement of troop-contributing countries are based on new standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment costs, as approved by the General Assembly in its resolution 55/274, based on the recommendation of the post-phase V working group on reform procedures for determining reimbursement of contingent-owned equipment. Agreements have been signed between the United Nations and the Governments of Morocco, South Africa, Tunisia and Uruguay.

B. Requirements

128. Requirements for the budgeted period for the reimbursement of troop-contributing countries for contingent-owned equipment and self-sustainment costs are based on standard rates for contingent-owned equipment (wet-lease) and self-sustainment in respect of 4,727 contingent personnel based on the phased deployment schedule contained in part VIII.B to the present report.

Major equipment

129. Estimated requirements for reimbursement of major equipment for the financial period 2001-2002 are estimated at $12,644,700.

Self-sustainment

130. Requirements for self-sustainment are included in the cost estimates for the period from 1 July 2001 to 30 June 2002, which are estimated at $10,915,408, as follows:

Category	*Amount (United States dollars)*
Catering	1 022 832
Communications	2.573 353
Telephone	542 120
Office	154 319
Electrical	189 148
Minor engineering	108 352
Explosive ordnance disposal	281 205
Laundry and cleaning	855 852
Tentage	866 608
Medical	1 401 715
Observation	1 208 421
Miscellaneous general stores	1 711 483
Total	**10 915 408**

Mission factors

131. Mission factors, which are intended to compensate troop-contributing countries for extreme operational conditions in the Mission area, apply to the monthly reimbursable rates, as indicated in the table below:

Mission factors	*Percentage*
Extreme environmental conditions	1.8
Intensified operational conditions	0.8
Hostile action/forced abandonment	2.9
Incremental transportation	1.5

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts		
	Current staffing	*Proposed staffing requirements*	*Net change*
International staff			
Under-Secretary-General	1	1	-
Assistant Secretary-General	1	1	-
D-2	3	5	2
D-1	4	12	9
P-5	17	37	20
P-4	38	91	53
P-3	74	133	59
P-2/P-1	6	25	19
General Service (Principal level)	-	2	2
General Service (Other level)	33	154	121
Field Service	161	321	160
Security Service	-	-	-
Total, international staff	**338**	**782**	**444**
Local staff	325	758	433
National officers	-	-	-
United Nations Volunteers	-	170	170
Subtotal	**325**	**928**	**603**
Total	**663**	**1 710**	**1 047**

132. In his report to the Security Council on MONUC of 8 June 2001 (S/2001/572, para. 111), the Secretary-General indicated that, even during the transitional stage, partly in order to prepare for an eventual third phase in good time, it would be necessary to expand the civilian components of MONUC considerably. The Secretary-General further stated that it should be recognized that MONUC and the United Nations would be engaged in the Democratic Republic of the Congo for some considerable time to come and that it would therefore be prudent to plan for the longer term and to begin now to provide the Mission with the resources it would need.

133. The proposed civilian staffing establishment of MONUC for the period 2001-2002 reflects the expanding responsibilities of MONUC arising from the updated concept of operations of the Mission approved by the Security Council in its resolution 1355 (2001). With regard to phase III of MONUC's deployment in the Democratic Republic of the Congo pursuant to Security Council resolution 1376 (2001), the current staffing proposal reflects only initial projections covering the nucleus of civilian presence to be deployed to Kindu during the first stage. Should

phase III be fully launched during the current financial period, the consequential resource requirements will be presented in the context of a revised budget during the resumed fifty-sixth session of the General Assembly.

134. The table above indicates that the proposed staffing requirements of MONUC for the financial period 2001-2002 would total 1,710 civilian personnel consisting of 782 international personnel (305 Professional, 156 General Service and 321 Field Service), 758 local staff as well as 170 United Nations Volunteers. Compared with the financial period 2000-2001, the proposed staffing establishment reflects an increase of 1,047 staff, comprising 444 international personnel (161 Professional, 123 General Service and 160 Field Service), 433 local staff and 170 United Nations Volunteers, as detailed in annex IV to the present report. The current organizational structure of the Mission's civilian component reflects the multidisciplinary character of MONUC's mandate, the varied tasks entrusted to it by the Security Council, and the vast geographical area covered by its operations.

135. The staffing resources being sought from the General Assembly at this time would position the Mission to respond to the political developments in the Democratic Republic of the Congo, including in the eastern part of the country, in a timely and effective manner. The proposed substantive staffing establishment of MONUC would provide for the progressive build-up of capabilities in the political, humanitarian, human rights and public information areas, as well as ensure effective implementation of the programme for the disarmament, demobilization, reintegration, repatriation or resettlement of the armed groups. The immense logistical and administrative challenges faced by MONUC in providing support to the military contingents, observers, civilian police and substantive civilian component also require commensurate support services as detailed in paragraphs 145 to 154 below.

Substantive civilian component

136. The substantive component reflects a total proposed staff increase of 325 posts (1 D-2, 7 D-1, 11 P-5, 44 P-4, 27 P-3, 8 P-2, 26 Field Service, 61 General Service, 121 local level and 19 United Nations Volunteers). The increase is due to the reorganization and strengthening of offices at Mission headquarters in Kinshasa, the strengthening of existing regional offices and the establishment of new regional offices, as outlined above (paras. 16-124). Details of current and proposed staffing in part VIII.B of the present report reflect the distribution of personnel by office in both the substantive and the administrative components. The organization charts in annex V provide information on the deployment of personnel at Mission headquarters as well as at sector headquarters and coordination centres. Personnel in sector headquarters and coordination centres represent staff from all offices and sections at that particular location.

Office of the Special Representative of the Secretary-General

137. For the financial period from 1 July 2001 to 30 June 2002, 297 new posts are proposed (1 D-2, 5 D-1, 11 P-5, 44 P-4, 26 P-3, 8 P-2, 21 Field Service, 55 General Service, 107 local and 19 United Nations Volunteers). The increase is mainly due to the strengthening of the existing functions in the office of the Special Representative, the deployment of personnel in areas of political affairs, human rights, humanitarian affairs, child protection and public information, to sector

headquarters and coordination centres. In addition, new sections have been established to deal with gender issues, quick-impact projects and investigations and disarmament, demobilization, repatriation, resettlement and reintegration as well as civil affairs. Details of functions and composition of these new sections and office are contained in part III of the present report.

New offices

138. Six posts (1 D-1, 1 P-3, 2 General Service and 2 United Nations Volunteers) are proposed for the Gender Issues Unit. Five posts (1 P-3 and 4 local staff) are proposed for the Quick-Impact Projects Unit and three posts (1 P-5, 1 P-3, and 1 General Service) are proposed for setting up the Investigations Unit.

Office of Civil Affairs

139. Nineteen new posts (1 D-1, 1 P-5, 6 P-4, 1 P-3, 2 General Service and 8 local) are proposed for the establishment of the Office of Civil Affairs. This is a new office that will have staff deployed to regional offices within the Mission (see part III above).

Office of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration

140. Twenty-five new posts (1 D-2, 2 P-5, 3 P-4, 4 P-3, 3 Field Service, 2 General Service, 5 local staff and 5 United Nations Volunteers) are proposed for the establishment of the Office of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration at Mission headquarters and within the Mission area in the execution of the MONUC mandate (see part III above).

Office of the Force Commander

141. Twenty-three new posts (1 D-1, 2 Field Service, 6 General Service and 16 local) are proposed for the Office of the Force Commander. The additional human resources are essential to enable the Force Commander to perform the responsibilities inherent in the expanded Mission.

Office of the Neutral Facilitator

142. Two new posts (1 P-3 and 1 General Service) are proposed for the Office of the Neutral Facilitator. It is also proposed to reclassify one P-4 post to the P-3 level, resulting in an increase of one post.

Office of Civilian Police

143. Four new posts (1 D-1, 1 P-4 and 2 Field Service) are proposed for the establishment of the Office of Civilian Police in support of the deployment of civilian police to the Mission (see part III above).

Administration

144. To meet the demands of the substantive component, the administrative component has been strengthened and enlarged. An increase of 722 posts is proposed for the Division of Administration (1 D-2, 2 D-1, 8 P-5, 9 P-4, 33 P-3, 10 P-2, 134 Field Service, 62 General Service, 312 local and 151 United Nations

Volunteers). The increases are mainly due to the strengthening and reorganization of existing offices at Mission headquarters, sector headquarters, supply bases and coordination centres as well as the establishment of new offices to meet the requirements of an expanded mandate.

Headquarters (Kinshasa)

145. The proposed increase of 217 posts (1 D-2, 1 D-1, 6 P-5, 5 P-4, 6 P-3, 4 P-2, 12 Field Service, 20 General Service, 111 local staff and 51 United Nations Volunteers) is mainly due to the need to strengthen the existing offices and sections and to the establishment of the new units and sections (Administrative Control Unit, Air Safety Unit, Budget and Cost Control Unit, Contract Management and Memorandum of Understanding Unit (Contracts), Geographical Information System Cell, Joint Control Logistics Centre and Training Section).

Office of the Director of Administration

146. Thirty-seven new posts (1 D-2, 1 P-5, 3 P-4, 1 P-3, 1 P-2, 4 Field Service, 7 General Service, 16 local and 3 United Nations Volunteers) are proposed for the Office of the Director of Administration. These increases are mainly due to the need to strengthen and upgrade the office of the head of administration, the enlargement of the Security Section and the establishment of the Training Section, the Administrative Control Unit, the Air Safety Unit and Budget and Cost Control Unit. (see part III above). It is proposed to upgrade the level of the head of administration from Chief Administrative Officer (D-1) to Director of Administration (D-2). With the reduction of the D-1 post, there is a net increase of 36 posts in the Office of the Director. The Head of the newly established Budget and Cost Control Section is proposed at the P-5 level.

Office of the Chief, Administrative Services

147. It is proposed to increase staff in the Office of the Chief Administrative Services by 55 posts (1 D-1, 2 P-5, 1 P-4, 1 P-3, 1 P-2, 14 General Service, 15 local staff and 13 United Nations Volunteers). It is also proposed to reduce three P-3 posts and two Field Service posts, resulting in a net increase of 29 posts. Increases are proposed in the following sections: Finance, Personnel, Procurement, General Services (2 P-3, 1 P-2 and 2 FS). It is proposed to upgrade the level of the Chief of Administrative Services to D-1 and it is also proposed to upgrade the heads of Finance, Personnel and Procurement Sections to P-5.

Office of the Chief of Integrated Support Services

148. The Office of the Chief of Integrated Support Services will be enlarged by 127 posts (1 D-1, 3 P-5, 1 P-4, 4 P-3, 2 P-2, 1 Field Service, 80 local staff and 35 United Nations Volunteers) while General Service will be reduced by one, resulting in a net increase of 126 staff. These increases are proposed for the existing sections in the Office, including Buildings Management, Movement Control, Supply and Services, Electronic Data Processing, Air Operations, Communications, and Transport, as well as the newly established section. (Joint Logistics Control Centre, Contractual Management and Memorandum of Understanding (Contracts) and the Geographical Information System Cell). It is proposed to upgrade the level of the Chief of

Integrated Support Services to D-1. The three P-5 posts are for the heads of Building Management and Engineering Section, Air Operations and Communications.

Supply bases (Bangui and Goma)

149. As a follow-up to the review of operational requirements at the supply bases, it is proposed to eliminate 27 posts (1 P-4, 9 Field Service and 17 local staff) to introduce 12 posts (1 P-5, 1 P-3, 4 General Service and 6 United Nations Volunteers) at the Bangui supply base, resulting in a net reduction of 15 posts.

150. While there is a reduction in the resources needs at the Bangui supply base, hence the overall reduction of posts, a higher demand of services is anticipated for the eastern part of the Democratic Republic of the Congo, requiring the enlargement of the Goma base by 104 posts (7 P-3, 2 P-2, 17 Field Service, 6 General Service, 51 local staff and 21 United Nations Volunteers).

151. This reorganization of the supply bases has resulted in an increase of 90 posts (1 P-5, 8 P-3, 2 P-2, 8 Field Service, 10 General Service, 34 local level and 27 United Nations Volunteers), while one P-4 post has been reclassified to P-5 resulting in a net increase of 89 posts.

Sector headquarters and coordination centres

152. An increase of 412 posts is proposed for sector headquarters and coordination centres: 359 posts to be deployed at sector headquarters as follows: two P-5, five P-4, 17 P-3, four P-2, 102 Field Service, 32 General Service, 137 local staff and 60 United Nations Volunteers. Fifty-three posts are proposed for the newly established coordination centres (1 P-3, 1 P-2, 12 Field Service, 30 local staff and 9 United Nations Volunteers).

United Nations Volunteers

153. To meet the mandate of the Mission, it is proposed to deploy 147 United Nations Volunteers to the administrative component of MONUC at headquarters, sector headquarters and coordination centres in areas including finance, budget, logistics, engineering, transport, communications and medical.

154. Details on the proposed staffing requirements are contained in annex III to the present report and a detailed breakdown by office is shown in section B below. The deployment of military and civilian personnel is provided in section C below.

B. Current and proposed staffing

	Professional category and above									General Service and related categories								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2 P-1	Total	Field Service	Principal level	Other level	Security Service	Total	Local staff	National officers	United Nations Volunteers	Grand total
Office of the Special Representative of the Secretary-General																		
Current	1	1	1	2	9	13	27	2	**56**	2	-	14	-	**16**	25	-	-	**97**
Proposed	1	1	2	7	20	57	53	10	**151**	23	-	69	-	**92**	132	-	19	**394**
Office of the Force Commander																		
Current	-	-	1	-	-	-	-	-	**1**	-	-	1	-	**1**	1	-	-	**3**
Proposed	-	-	1	1	-	-	-	-	**2**	2	-	7	-	**9**	15	-	-	**26**
Office of the Neutral Facilitator																		
Current	-	-	1	1	2	4	2	1	**11**	-	-	1	-	**1**	4	-	-	**16**
Proposed	-	-	1	1	2	3	3	1	**11**	1	-	1	-	**2**	4	-	-	**17**
Office of Civilian Police																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	-	-	1	-	1	-	-	**2**	2	-	-	-	**2**	-	-	-	**4**
Administrative component																		
Current	-	-	-	1	6	21	45	3	**76**	159	-	17	-	**176**	295	-	-	**547**
Proposed	-	-	1	2	15	30	77	14	**139**	293	2	77	-	**372**	607	-	151	**1 269**
Total, substantive and administrative																		
Current	1	1	3	4	17	38	74	6	**144**	161	-	33	-	**194**	325	-	-	**663**
Proposed	1	1	5	12	37	91	133	25	**305**	321	2	154	-	**477**	758	-	170	**1 710**

C. Deployment of military and civilian personnel for the period from 1 July 2001 to 30 June 2002

	Period of deployment												
	Actual				*Proposed*								
Personnel category	*31 July*	*31 Aug*	*30 Sept*	*31 Oct*	*30 Nov*	*31 Dec*	*31 Jan*	*28 Feb*	*31 March*	*30 April*	*31 May*	*30 June*	**Average**
Military personnel													
Military observers	370	396	396	426	615	615	615	650	680	680	710	810	**580**
Military contingents	1 860	1 871	1 866	2 226	2 894	2 894	3 274	3 444	3 594	3 594	4 727	4 727	**3 081**
Total, military personnel	**2 230**	**2 267**	**2 262**	**2 652**	**3 509**	**3 509**	**3 889**	**4 094**	**4 274**	**4 274**	**5 437**	**5 537**	**3 661**
Civilian personnel													
Civilian police	-	-	-	13	13	13	13	13	13	13	13	13	**13**
International staff													
Under-Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	**1**
Assistant Secretary-General	-	-	-	-	1	1	1	1	1	1	1	1	**1**
D-2	2	2	2	2	3	3	3	4	4	5	5	5	**3**
D-1	4	4	4	4	6	10	11	12	12	12	12	12	**9**
P-5	6	8	6	9	20	28	30	33	33	37	37	37	**24**
P-4	30	30	24	26	30	50	60	65	75	80	89	91	**54**
P-3	42	53	54	67	101	111	116	126	131	131	131	133	**100**
P-2	19	24	24	24	24	24	24	24	24	24	24	25	**24**
Subtotal	**104**	**122**	**115**	**133**	**186**	**228**	**246**	**266**	**281**	**291**	**300**	**305**	**215**
Field Service	127	164	180	208	240	260	270	285	300	310	321	321	**249**
General Service (Principal level)	-	-	-	-	2	2	2	2	2	2	2	2	**1**
General Service (Other level)	81	95	103	106	113	120	125	140	150	154	154	154	**125**
Security Service	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**208**	**259**	**283**	**314**	**355**	**382**	**397**	**427**	**452**	**466**	**477**	**477**	**375**
Total, international staff	**312**	**381**	**398**	**447**	**541**	**610**	**643**	**693**	**733**	**757**	**777**	**782**	**590**
National officers	-	-	-	-	-	-	-	-	-	-	-	-	-
Local staff	305	331	353	371	398	448	473	523	623	673	758	758	**501**
United Nations Volunteers	8	12	14	24	25	35	50	65	85	105	125	170	**60**
Total, civilian personnel	**625**	**724**	**765**	**855**	**977**	**1 106**	**1 179**	**1 294**	**1 454**	**1 548**	**1 673**	**1 723**	**1 164**

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

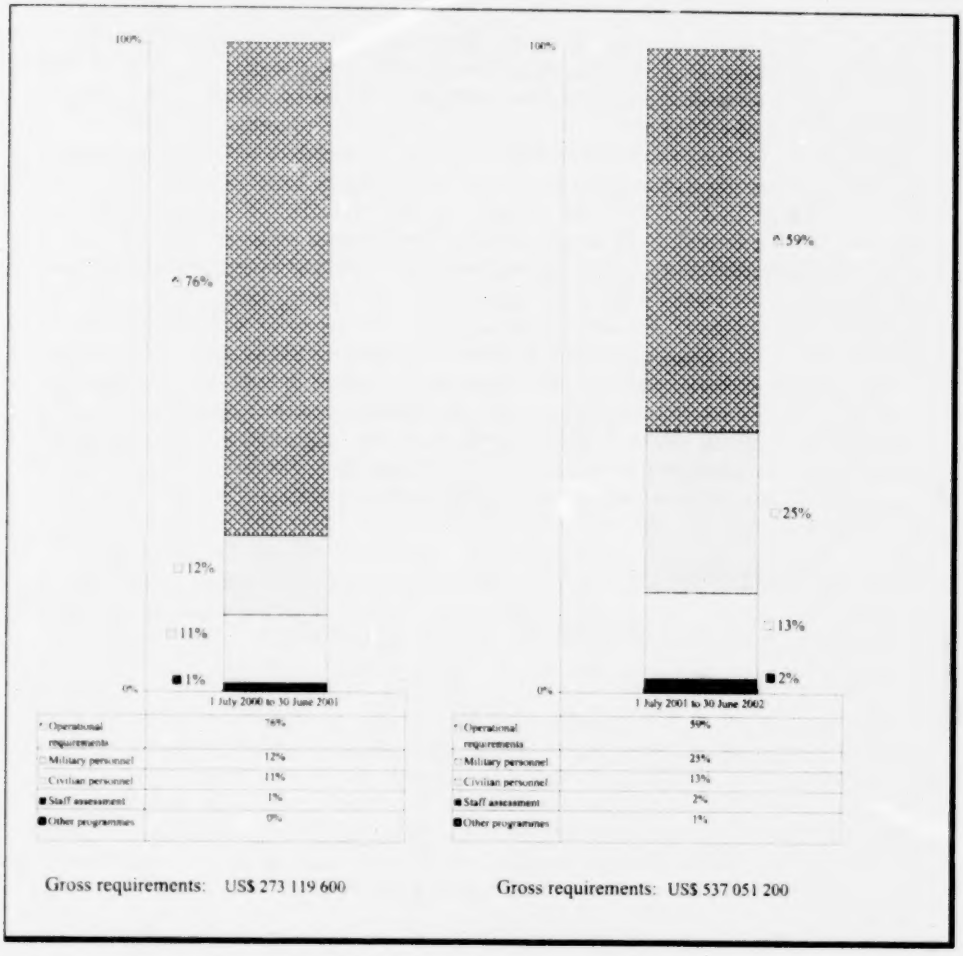
Category of apportionments		(1) 6 August 1999 to 30 June 2000 Expenditures[a]	(2) 1 July 2000 to 30 June 2001 Apportionment[b]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
I.	**Military personnel**				
	1. Military observers	5 444.7	19 160.1	39 455.1	-
	2. Military contingents	1 957.4	11 249.8	69 762.1	-
	3. Other requirements pertaining to military personnel				
	(a) Contingent-owned equipment	300.0	1 320.0	12 644.7	-
	(b) Self-sustainment	150.0	1 246.8	10 915.4	-
	(c) Death and disability compensation	-	198.7	1 469.2	-
	Subtotal, line 3	**450.0**	**2 765.5**	**25 029.3**	**-**
	Total, category I	**7 852.1**	**33 175.4**	**134 246.5**	**-**
II.	**Civilian personnel**				
	1. Civilian police	-	-	544.9	-
	2. International and local staff	4 132.2	28 790.5	67 780.6	-
	3. United Nations Volunteers	-	-	3 319.4	-
	4. Government-provided personnel	-	-	-	-
	5. Civilian electoral observers	-	-	-	-
	Total, category II	**4 132.2**	**28 790.5**	**71 644.9**	**-**
III.	**Operational requirements**				
	1. Premises/accommodations	3 230.6	11 451.5	28 210.8	15 246.7
	2. Infrastructure repairs	-	5 130.0	8 249.9	8 249.9
	3. Transport operations	12 100.0	37 534.1	29 625.4	17 542.8
	4. Air operations	6 043.9	63 295.5	149 585.7	-
	5. Naval operations	-	-	2 307.0	-
	6. Communications	13 670.1	26 139.6	19 973.1	8 832.1
	7. Other equipment	7 035.0	22 362.7	22 261.4	19 618.6
	8. Supplies and services	2 571.1	9 010.0	21 678.2	1 832.9
	9. Air and surface freight				
	(a) Transport of contingent-owned equipment	1 000.0	23 935.0	26 985.0	26 985.0
	(b) Commercial freight and cartage	800.0	8 850.0	10 500.0	10 500.0
	Subtotal, line 9	**1 800.0**	**32 785.0**	**37 485.0**	**37 485.0**
	Total, category III	**46 450.7**	**207 708.4**	**319 376.5**	**108 808.0**

Category of apportionments	(1) 6 August 1999 to 30 June 2000 Expenditures[a]	(2) 1 July 2000 to 30 June 2001 Apportionment[b]	(3) 1 July 2001 to 30 June 2002 Total estimates	(4) 1 July 2001 to 30 June 2002 Non-recurrent estimates
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	6.0	28.8	1 495.5	986.0
3. Training programmes	-	82.5	668.4	-
4. Mine-clearing programmes	-	-	400.0	400.0
5. Assistance for disarmament and demobilization	-	-	-	-
6. Quick impact projects	-	300.0	700.0	700.0
Total, category IV	**6.0**	**411.3**	**3 263.9**	**2 086.0**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**240.0**	**3 034.0**	**8 519.4**	-
Gross requirements, categories I-VII	58 681.0	273 119.6	537 051.2	110 894.0
VIII. Income from staff assessment	**(240.0)**	**(3 034.0)**	**(8 519.4)**	-
Net requirements, categories I-VIII	58 441.0	270 085.6	528 531.8	110 894.0
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**58 681.0**	**273 119.6**	**537 051.2**	**110 894.0**

[a] As contained in part III.A of the performance report (A/55/935).

[b] General Assembly resolutions 54/260 B and 55/275.

B. Distribution of gross requirements by major cost component[a,b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent due to rounding.

C. Supplementary information

1. The proposed budget for the period from 1 July 2001 to 30 June 2002 is based on the deployment of 4,727 contingent troops, 810 military observers, 13 civilian police, 783 international staff, 758 local staff and 170 United Nations Volunteers. In addition to the phased deployment, the cost estimates for international staff take into account a 10 per cent vacancy rate. Emoluments of personnel with appointments of limited duration have been calculated based on the salary scale effective July 2000. It is estimated that 70 per cent of staff in the Professional and Field Service categories will be employed as Mission appointees. Cost estimates for local level staff, civilian police and United Nations Volunteers reflect a 5 per cent vacancy rate. Requirements are based on phased deployment of military and civilian personnel (see Part VIII.C above). The requirements for the various items under miscellaneous supplies have also been adjusted to take into account the vacancy factors. Ten per cent of the road factor has also been applied to vehicle operating costs based on vacancy rates of international personnel. The estimates also include an amount of $2,086,800 for troop reimbursement for the period ending 30 June 2001, for which funds were not fully obligated at the closing of the accounts for that period due to inadequate information on actual troops deployed in the Mission.

Military personnel

Apportionment: $33,175,400; estimate: $134,246,500; variance: $101,071,100

2. The estimated requirement of $134,246,500 under this heading is based on the deployment of up to 810 military observers and 4,727 contingent personnel. The cost is comprised of requirements for military observers ($39,455,100), military contingents ($69,762,100) and other requirements pertaining to military personnel ($25,029,300). The provision for military contingents includes an amount of $2,086,800 for troop cost reimbursement ($1,952,200) and clothing and equipment allowance ($134,600) for expenditures which were not obligated in the period ending 30 June 2001 due to inadequate information on actual troops deployed in the Mission.

Military observers

3. The requirements under this heading are based on a phased deployment of up to 810 military observers to MONUC as indicated in table 1 below, and are based on the mission specific rates contained in annex II.A. These estimates provide for 178,663 person days ($33,224,000). A 5 per cent vacancy factor has been applied to the estimate. In addition, the estimate provides emplacement and rotation travel ($6,113,500) and clothing and equipment allowance ($117,600).

Table 1
Deployment of military observers

2001						2002					
Actual				Planned		Planned					
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
370	396	396	426	615	615	650	680	680	710	810	810

Military contingents

4. The cost estimates provide for the phased deployment up to 4,727 military contingents as shown in table 2 below, consisting of guard support units, level I and level II medical facilities, medical evacuation unit, cargo handling unit, crash rescue unit, engineering unit, water treatment plant unit, transport convoy unit, headquarters command and support unit, signal squadrons, infantry battalion, aviation regiment and river unit. The estimate provides for standard troop cost reimbursement for 36,971 person-months ($40,145,100), including the amount of $1,952,200 for expenditure for the period ending 30 June 2001 mentioned in paragraph 2 above. The estimated amount of $2,745,200 for clothing and equipment allowance also includes $134,600 for expenditure relating to the prior period. In addition, the estimates provide for rations, including bottled water and a 14-day reserve ($11,119,200) at unit costs provided in annex II.A to the present report. The amount of $13,543,000 for travel, emplacement, rotation and repatriation of troops is based on two rotations for the existing six contingent units and one rotation for four contingent units, as well as emplacement travel of nine contingent units.

Table 2
Deployment of contingent personnel

2001						2002					
Actual				Planned		Planned					
July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
1 860	1 871	1 866	2 226	2 894	2 894	3 274	3 444	3 594	4 321	4 727	4 727

Other requirements pertaining to military personnel

5. The cost estimate, including the provision of $12,644,700, is made for the reimbursement of troop-contributing countries for the equipment brought into the Mission area, based on wet-lease arrangements, as well as $10,915,400 for self-sustainment. The requirements for reimbursement of contingent-owned equipment include a provision of $998,600 for the painting and repainting of the equipment brought into the mission area. Provision of $1,469,200 is made to cover potential claims for the death, disability or injury of military contingents, military observers and civilian police. Requirements have been calculated at an average cost of

$40,000 per claim for 37 claims, based on 1 per cent of the average monthly strength.

Civilian personnel

Apportionment: $28,790,500; estimates: $71,644,900; variance: $42,854,400

Civilian police

6. The cost estimates are based on the subsistence allowances, travel, clothing and equipment allowances for 13 civilian police. The requirements were estimated at the rates shown in annex II.A to the present report.

International and local staff

7. The cost estimates for international staff salaries, common staff costs and mission subsistence allowance are based on the deployment schedule in annex III to the present report and are inclusive of a 10 per cent vacancy rate. International salaries are based on New York standard costs for 204 staff. Emoluments for 544 staff recruited under contracts of limited duration have been based on the salary scale effective July 2000. It is estimated that 70 per cent of Professional and Field Service staff are classified as Mission appointees. In addition, provision under common staff costs for Mission appointees takes into account lower requirements for this category and reflects a reduction of 50 per cent compared with standard costs. Salaries and common staff costs for local staff are based on the local scales applicable to the Mission area (see annex II.A). Estimates for local staff are inclusive of a 5 per cent vacancy rate. In addition, these estimates provide hazardous duty station allowance.

8. Requirements for other travel ($945,300) includes travel to Headquarters in New York by senior MONUC staff. It is envisaged that the Special Representative, accompanied by two staff, will undertake four seven-day trips to Headquarters. Provision is also made for three trips by the Force Commander to New York during the budget period. The cost estimates also provide for the travel of the Director of Administration, as well as of staff from the areas of air operations, engineering, military police, civilian police, communications and electronic and data processing, contracts management, supply and services, logistics, personnel, political, budget, finance and administrative control, to Headquarters on a variety of issues, as well as travel for training purposes. The cost estimates also provide other regional travel at an estimated cost of $10,000 per month. The cost breakdown for other travel is shown in annex II.A to the present report.

United Nations Volunteers

9. The cost estimates provide for 170 United Nations Volunteers for the fiscal period 2001-2002 ($3,319,400) for the following areas: political affairs, human rights, finance, personnel, supplies and services, geographical information system, electronic data processing, communications, transport, building management, movement control, medical and logistics. Provisions are based on monthly costs for the United Nations Volunteers specified in annex II.A to the present report.

Operational requirements

Apportionment: $207,708,400; estimates: $319,376,500; variance: $111,668,100

10. The estimates provide for premises/accommodation ($28,210,800), infrastructure repairs ($8,249,900), transport operations ($29,625,400), air operations ($149,585,700), naval operations ($2,307,000), communications ($19,973,100), other equipment ($22,261,400), supplies and services ($21,678,200) and air and surface freight ($37,485,000).

Premises/accommodation

11. The Mission's requirements for rental of premises ($9,859,600) include Mission headquarters at Kinshasa, the Matadi seaport facility, the Bangui and Goma logistics bases, four sector headquarters, four coordination centres, sites for engineering companies and a site for riverine units. The protracted negotiations for rental of Bangui base were finalized on 13 September 2001 and a rent of $500,000, effective retroactively to 1 April 2000, was settled. Provision of $7 million included in the estimates is for 14 months rental for the Bangui logistics base. MONUC plans to cease the rental of the base on 31 December 2001. The breakdown of rental requirements is contained in annex II.A to the present report.

12. The cost estimates for alterations and renovations to premises ($3,246,500) are based on alteration and renovations of rented sites. Due to wear and tear of premises, costs for additional repairs, renovations, upgrading and alterations are anticipated on the premises occupied by MONUC. Details are included in annex III to the present report.

13. Maintenance supplies are estimated at $403,200, including building supplies for regional offices. Maintenance services are estimated at a cost of $294,900, including maintenance of fire extinguishers, air conditioners and freezers.

14. The cost estimate for utilities ($12,406,400) includes the cost of water and electricity as well as generator fuel for 502 United Nations-owned and 27 contingent-owned generators (generators are used as the primary source of power at the Mission.

15. Requirements under construction/pre-fabricated buildings include construction of facilities for contingent troops and civilian police. The cost estimates also include all site clearance and site preparations as well as all major construction materials and items to be procured locally. Details are included in annex III to the present report.

Infrastructure repairs

16. The cost estimates under this heading ($8,249,900) include requirements for upgrading of airports infrastructure/facilities and of airport surveillance/navigation aid ($6,456,900), following an assessment of the airports and facilities by aerodrome engineers from the International Civil Aviation Organization (ICAO). Provision is also made for the upgrading of roads ($415,000), the installation and repair of bridges ($1,178,000) and the upgrading of waterways ($200,000). Details are included in annex II.C to the present report.

Transport operations

17. The requirements of $29,625,400 under this heading include the procurement of 504 vehicles ($17,369,100) during the financial period 2001-2002 (see annex II.C to the present report for details). The vehicle establishment of MONUC currently stands at 1,097 United Nations-owned vehicles (151 transferred from other missions, 367 procured in 1999-2000 and 579 procured in 2000-2001), including 84 trailers. Operating costs in respect of maintenance, petrol and insurance are based on a fleet of 1,517 United Nations vehicles (1,013 used and 504 new) and 385 contingent-owned vehicles. Requirements for the new vehicles are based on their deployment from January 2002. These vehicles will be deployed to all categories of staff at the Mission headquarters, sector headquarters and the regional offices based on standard ratios or contractual agreements. The cost estimates for petrol oil and lubricants ($5,779,000) includes a 10 per cent reduction for off-the-road vehicles. The cost estimates also include $173,700 for workshop equipment based on 1 per cent of the value of new equipment.

Air operations

18. The Mission relies on aircraft to transport personnel and logistical support owing to the massive area covered by the Mission, the poor state of roads and waterways and security problems.

19. During the financial period ending 30 June 2001, MONUC operated a fleet of 35 aircraft (8 helicopters and 27 fixed-wing aircraft). The cost estimates provide for a reduced fleet of 33 aircraft (14 helicopters and 19 fixed-wing aircraft) under long-term commercial and letter-of-assist arrangements. These aircraft are for emergencies and security, including medical evacuation and search and rescue operations. The proposed reconfiguration of aircraft is mainly due to the increased requirements for four helicopters for aircraft services at the newly established coordination centres (Boende and Basankusu) for the freight of cargo and passengers. In addition, two heavy-lift helicopters will be stationed at Kananga and Kalemie to support the Ilebo and Manono coordination centres. Since these locations have small airstrips, the use of helicopters is considered more suitable and cost-effective. Fixed-wing aircraft requirements have been reduced since the completion of phase II of MONUC and the current requirement is for more cargo aircraft capable of landing and take-off at short runways. The estimates also include air crew subsistence allowance ($777,600) and costs for other air operations (see annex II.A).

20. The cost estimates under helicopter operations ($39,109,000) were based on the hiring of 14 helicopters, 10 for 12 months and 4 for 8 months. The fleet comprises 12 medium utility (8 MI-MTV, 2 MI-8T and 2 S61N) as well as two heavy utility helicopters, for logistics and medical support to the Mission and to provide a capability for a quick medical evacuation. Information regarding flying hours, hire and charter charges, fuel costs and charter charges is provided in annex II.A to the present report.

21. Estimates for 19 fixed-wing aircraft ($76,764,700) comprises seven heavy utility aircraft, six medium utility and six light aircraft for the transportation of cargo and personnel, especially troops, within the Mission area.

Naval operations

22. The requirements under this heading ($2,307,000) include hire/charter charges, cost of fuel and insurance for the 10 trips anticipated during the financial period, by the logistics barges convoy for delivery of medical and educational and humanitarian supplies. Details are provided in annex II.C to the present report.

Communications

23. The cost estimates provide for additional communications equipment ($8,636,800) for the transition stage of phase III of MONUC to meet the requirement for a more efficient communications infrastructure for the Mission to meet its mandate. The requirements also include workshop and test equipment (see details in annex II.C to the present report). The estimates for spare parts and supplies ($2,254,300) is based on 10 per cent of the value of communications equipment at the Mission. Provision for commercial communications is based on details contained in annex II.A to the present report.

Other equipment

24. The proposed increases in staff and the expansion of the Mission to regional offices require provision of various items of office furniture and equipment ($22,261,400). Contingent troops, military observers and civilian police have been deployed to more than 22 locations throughout the Mission area. As a result, various items of office furniture, office equipment, data-processing equipment, security equipment, generators, observation equipment, petrol tank plus metering equipment, medical and dental equipment, accommodation equipment, refrigeration equipment, miscellaneous equipment, water-purification, including spare parts, will be required during the budget period. The estimates include provision for the acquisition of software ($363,000) for the newly established Geographical Information System Cell. None of this equipment can be obtained from surplus stock at the United Nations Logistics Base at Brindisi, Italy. Information on the requirements is shown in annex II.C to the present report.

Supplies and services

25. Requirements for audit services are estimated at $85,600.

26. Cost estimates in the amount of $13,337,400 for contractual services include engineering support ($5,507,400), telecommunications and electronic data processing services ($7,008,000) as well as $822,000 for cleaning, sewage and garbage removal.

27. The cost estimates for engineering support service under contractual services include construction-related supervision of personnel in projects management, field systems and design engineers, quantity and field surveyors as well as site inspectors, technicians and accountants.

28. Contractual services for telecommunications and electronic data processing services, include broadcasting transmission and broadcasting studio technicians, satellite technicians and Lotus Notes developers and administrators.

29. Detailed information on requirements for cleaning, ground maintenance and garbage disposal services and supplies is contained in annex II.A to the present report.

Air and surface freight

30. The cost estimates for air and surface freight include the cost of shipment and inland transportation of contingent-owned equipment ($26,985,000) for the 17 military units expected to be deployed to the Mission during the budget period. The cost estimates also include the cost of commercial airlifts, sea lifts as well as commercial freight and cartage of United Nations-owned equipment.

Other programmes

Apportionment: $411,300; estimates: $3,263,900; variance: $2,852,600

31. The requirements under this heading relate to public information programmes ($1,495,600), training programmes ($668,400), mine clearing programmes ($400,000) and quick-impact projects ($700,000).

Public information programmes

32. Cost estimates under this heading include an amount of $986,100 for equipment, $365,000 for contractual services and $144,500 for supplies.

33. Requirements for equipment include radio, video and photographic items needed by the radio, television and print media to disseminate in six languages (Lingala, Tshiluba, Kiswahili, Kikongo, French and English) on the activities of the United Nations operations in the Democratic Republic of the Congo. In this connection, MONUC intends to establish an independent short-wave broadcasting service covering the whole country. Detailed information on requirements for equipment is provided in annex II.C to the present report.

34. Cost estimates for public information include contractual services for the printing of brochures, newsletters, bulletins, stickers, calendars and programmes on the progress of the Mission. The estimated amount also includes broadcast/production fees. Detailed information on requirements for public information contractual services is provided in annex II.A to the present report.

Training programmes

35. The cost estimate for training ($668,400) includes training fees for the training of 40 personnel to participate in training related to finance, a regional seminar to be conducted by ICAO, United Nations-owned technical training, electronic data processing, supply, transport and communications training, as well as on-site training for education of MONUC geographical information personnel. Information on requirements for personnel is detailed in annex II.A to the present report.

Mine clearing programmes

36. The cost estimates under this heading ($400,000) include requirements for surveys and mine clearing programmes pertaining to possible mine contamination in the eastern part of the country, where MONUC is soon to be deployed.

Quick-impact projects

37. Quick-impact projects include relief activities focused on the areas of public sanitation, and the repair of hospitals and medical facilities as well as the acquisition of basic medical equipment and supplies. In addition, quick-impact projects include transport assistance to reunite separated families, repair of basic community infrastructure, enhancement of water services and water purification facilities and the rehabilitation of school buildings and provision of basic school furniture and materials. The cost estimate ($700,000) is based on the balance of the provision of $1 million approved for quick-impact projects subsequent to recommendations of the panel on United Nations Peace Operations (A/55/305-S/2000/809).

38. Information on projects to be implemented under quick-impacts projects is contained in annex II.C to the present report.

Staff assessment

Apportionment: $3,034,000; estimates: $8,519,400; variance: $5,485,400

39. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs are based on the staffing complement of 778 international and 578 local staff.

Income from staff assessment

Apportionment: ($3,034,000); *estimates:* ($8,519,400); *variance:* ($5,485,400)

40. The staff assessment requirements provided for above have been created to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (A) of 15 December 1955. Member States are given full credit in the fund in proportion to their respective rates of contribution to the MONUC budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
Democratic Republic of Congo	169			169/126			Mission subsistence allowance rate for the Democratic Republic of the Congo in effect since 1 March 2000/1 February 2002
Elsewhere:							
Addis Ababa	80			80			MSA rate for Addis Ababa in effect since 1 May 2001
Bangui	113			113/70			MSA rate for Bangui in effect since 1 March 2000/1 February 2002
Bujumbura	90			90			MSA rate for Bujumbura in effect since 1 March 2000
Harare	60			60			MSA rate for Harare in effect since 1 March 2000
Kampala	92			92			MSA rate for Kampala in effect since 1 March 2000
Kigali	100			100			MSA rate for Kigali in effect since 1 March 2000
Lusaka	115			115			MSA rate for Lusaka in effect since 1 March 2000
Windhoek	71			71			MSA rate for Windhoek in effect since 1 October 1999
2. Travel costs (one-way)							
Military observers	5 336			5 336			Inclusive of terminal expenses and accompanied excess baggage
Military Liaison Officers	5 336			5 336			Inclusive of terminal expenses and accompanied excess baggage
Military contingents	1 700			1 719			Based on emplacement of 1,655 troops, one rotation for 1,202 troops and two rotation for 1,870 troops (by group arrangements via commercial contracts)
3. Military personnel							
Military observers	550				810		Authorized strength
Military contingents	1 896				4 727		Highest level of proposed strength based on phased deployment schedule shown in part IV E of the report
4. Troop reimbursement							
(a) Pay and allowance	988				1 008		Standard rate
					1 028		Effective 1 January 2002
(b) Specialists allowance	291				297		Payable for 10 per cent of the infantry and 25 per cent of logistic/support contingents
					303		Effective 1 January 2002
(c) Daily allowance	1.28				1.28		Standard rate
(d) Clothing and personal equipment allowance	70				71		Idem
					73		Effective 1 January 2002
5. Clothing and personal equipment allowance							
Military observers	200		200				Standard rate (person/annum)
6. Welfare							
Recreational leave	10.50		10.5	10.50			Payable for up to 7 days for every 6-month period of service
Recreational supplies and equipment	8.00				8.00		Standard rate for the acquisition of leisure and sports equipment and publications
7. Rations							
Rations	11.00		11.00				Cost per person per day (contingents) - based on commercial arrangements
Rations (reserve)	8.00		8.00				Rations reserve payable for 14 days per person
Bottled water	1.15		2.55				4.5 litres per person per day, for formed military personnel
8. Contingent-owned equipment							
Major equipment	440 000				1 053 725		Estimated monthly cost under wet-lease arrangements inclusive of a 7 per cent mission factor
9. Self-sustainment							
Self-sustainment	415 600				909 617		Estimated monthly cost based on standard self sustainment rates inclusive of a 5.5 per cent mission factor
10. Death and disability compensation	40 000		40 000				Based on 1 per cent of the average monthly strength of military personnel
11. Civilian personnel							
Civilian police	-	13					
International staff	338	782					Highest level of proposed staffing based on the phased deployment schedule shown in section part IV B of the report
Local staff	325	758					Idem
United Nations Volunteers	-	170					
12. Local staff: **Democratic Republic of the Congo**							
Net salary	576		575.75				Based on G-3 step 1 of salary scale effective 1 June 2000
Common staff costs	100		99.92				Idem
Staff assessment	117		116.50				Idem

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Cost or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
13. Other official travel							
Special Representative and assistant	8 300				51 488		Travel for political consultations - 2 person for 4 four-day trips, inclusive of daily subsistence allowance
Travel of Chief Administrative Officer					19 308		Travel and allowances - 1 person for 3 four-day trips to New York
Travel of Force Commander					19 308		Travel and allowances - 1 person for 3 four-day trips to New York
Department of Peacekeeping Operations							
Senior staff	68 200				83 856		Travel for military and political consultations - 3 persons for 4 seven-day trips inclusive of daily subsistence allowance
Senior Political Affairs staff	61 400				25 920		Consultations on political issues - 3 person fourteen-day trips, inclusive of daily subsistence allowance
Travel of Military Planning Officers					9 112		Military Planning Officer travel - 1 person for 16 days in participation for Gender training
Military Planning officers travel					22 380		Military Planning Officer travel - 3 person for 9 days to assist on DDRRR
Mine Action and Civilian Police Planning staff					16 336		Civilian police (1 person ten-day trip) and mine action (1 person, 14 days) travel in assisting MONUC operation
Field Administration and Logistics Division staff							
Air operation and movement control specialists travel					38 548		For assessment of air operation(1 person for 6 days and 1 person for 5 days) and movement control (1 person for 60 days) requirements to assist set-up of the Mission
Contract management specialist					35 452		1 person for 90 days and 1 person for 15 days for assistance in the contract management
Administrative and logistics specialists	155 900				81 444		Assistance in setting up finance, budgetary (3 person for 7 days), personnel (1 person for 14 days) and logistical support (6 person for 14 days)
Idem	98 900				209 248		Assistance and training in COE implementation (4 person for 30 days), COE supervision (8 person for 25 days) and COE assessment (11 person for 5 days)
Idem	19 800				19 640		2 person for 19 days for comprehensive survey of field medical equipment
Technical support specialists	124 800				69 120		8 person for 14 days for installation of finance software, communications and EDP systems
Engineering specialists travel	-				124 164		10 person for 30 days to assist MONUC operations
Other regional travel	-			10 000	-		Requirement for within mission travel
14. Rental of premises							
Mission headquarters (Kinshasa)	37 000			37 000			For the period from 1 July 2001 to 30 June 2002
Joint Military Commission (Kinshasa)	14 000			35 000			For the period from 1 Sept 2001 to 30 June 2002
Auxiliary accommodation (Kinshasa)	15 000			15 000			For the period from 1 Sept 2001 to 30 June 2002
HQ logistics base (Kinshasa)	45 000			45 000			For the period from 1 July 2001 to 30 June 2002
Logistics base (Goma)	12 000			14 000			Idem
Logistics base (Bangui)	20 000			500 000			For the period from 1 July to 31 December 2001 and 1 April to 30 November 2000
Air terminal buildings	20 000			-			
Air terminal (Kinshasa)	-			5 000			For the period from 1 Oct. 2001 to 30 June 2002
Troop transit accommodation (Kinshasa)	-			15 000			For the period from 1 Jan. to 30 June 2002
Civilian police accommodation (Kinshasa)	-			15 000			For the period from 1 Oct. 2001 to 30 June 2002
Medical centre (Kinshasa)	-			18 000			For the period from 1 Oct. 2001 to 30 June 2002
UNDP space for communication tower (Kinshasa)					5 000		
Parking lot (Kinshasa)				10 000			For the period from 1 Oct. 2001 to 30 June 2002
Matadi seaport facility				10 000			For the period from 1 Oct. 2001 to 30 June 2002
Sector headquarters							
Mbandaka	5 000			1 000			For the period from 1 July 2001 to 30 June 2002
Kisangani	5 000			6 800			Idem
Kananga	5 000			10 000			Idem
Kalemie	5 000			75			Idem
Sector logistics bases	6 000						Idem
Coordinating centres							
Ikela	-			2 050			For the period from 1 Sept 2001 to 30 June 2002
Basankusu	-			900			For the period from 15 July 2001 to 30 June 2002
Buende	-			675			For the period from 1 August 2001 to 30 June 2002
Manono	-			1 500			For the period from 1 Oct. 2001 to 30 June 2002
Engineering Companies							
Kalemie	-			5 000			For the period from 1 Jan. to 30 June 2002
Mbandaka	-			5 000			For the period from 1 April to 30 June 2002
Riverine Unit				5 000			For the period from 1 July 2001 to 30 June 2002
Gbadolite/Buta				5 000			For the period from 1 Nov. 2001 to 30 June 2002
Team sites	12 000			8 000			For total of 96 team sites (50 sites for 12 months, 11 sites for 8 months and 36 sites for 6 months at $250 per teamsite per month
15. Maintenance supplies	15 750	10% of rent		33 600			Monthly requirement for the period from 1 July 2000 to 30 June 2001
16. Maintenance services	7 900	10% of rent		24 580			Monthly requirement for the period from 1 July 2000 to 30 June 2001

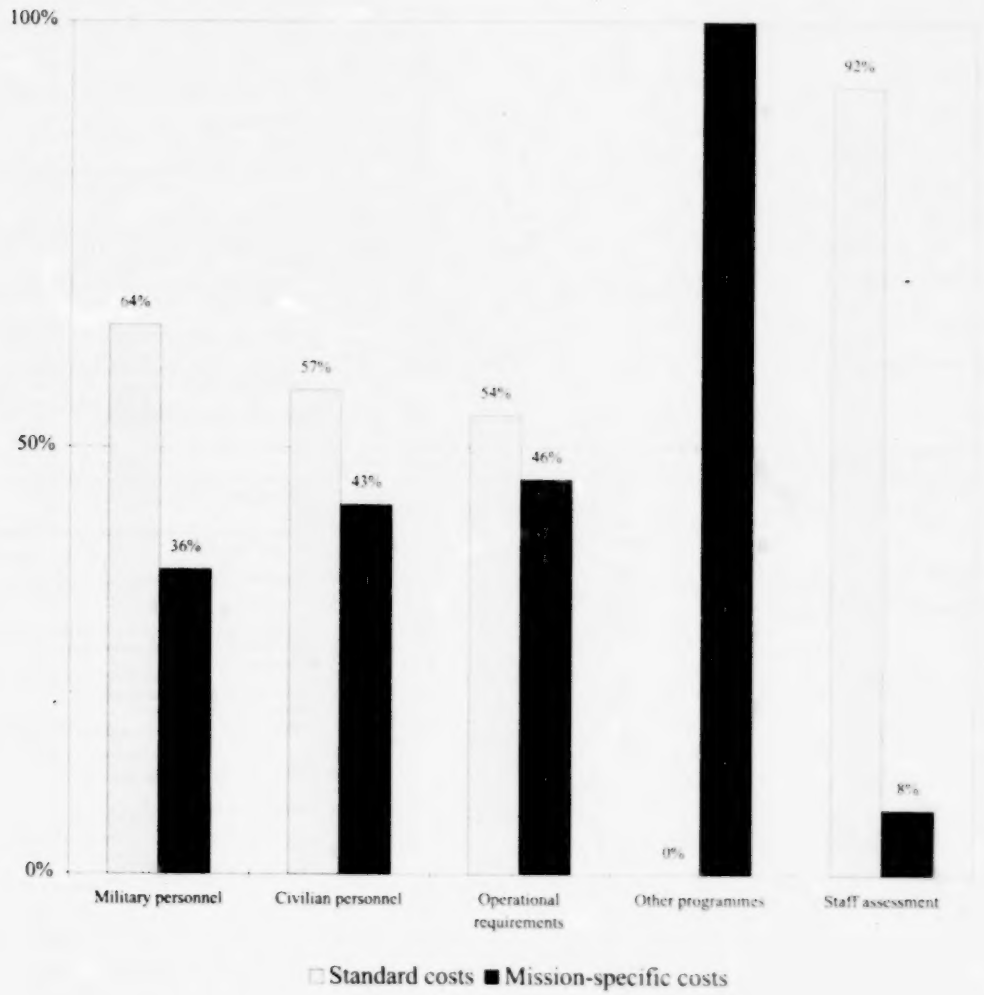
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost (United States dollars)	Monthly cost	Annual cost	Explanation
17. Utilities							
Electricity	15 500				31 200		Based on local rates and projected consumption requirements
Water	2 000				25 560		Idem
Generator fuel	166 700				143 867		Based on projected consumption requirements
18. Vehicles							
(a) United Nations-owned							
Civilian pattern	870		1370				Proposed United Nations-owned vehicle fleet increase by 500
Trailers	94		84				Idem
(b) Contingent-owned							
Military pattern	220		335				Projected contingent-owned vehicle fleet
Trailers	47		50				Idem
(c) Rented	15		33				Requirement for rental vehicles
19. Spare parts and maintenance of vehicles							
(a) United Nations-owned							
Civilian pattern	54 500		80/150/350		365 950		Based on monthly rate of $80 for trailers, $150 for new vehicles and $350 for ex-evacuee vehicles based on current holdings. 10% off-road factor applied; includes 10% for lubricants
20. Petrol							
(a) United Nations-owned	90 000				270 900		Based on average fuel usage of 20 litres per day for United Nations-owned fleet (current and new holdings) at a cost of $0.50 per litre
(b) Contingent-owned	66 000				99 375		Based on average fuel usage of 20 litres per day for 385 contingent-owned vehicles at a cost of $0.50 per litre; includes 10% for oil and lubricants
21. Vehicle lubricants	15 600				39 412		Based on 10 per cent of total fuel cost
22. Vehicle insurance							
Worldwide insurance (per vehicle)							
Civilian pattern	300					300	For United Nations-owned vehicles
Military pattern	270					270	For contingent-owned vehicles
Mechanical handling equipment	47					47	For mechanical handling equipment
23. Helicopters (number)							
Medium utility							
MI-8 MTV-1	6		8	Deployed	Apr-00		Additional requirement for smaller capacity and slower aircraft to replace the B-200 Sisi fixed-wing aircraft
S61N Sikursky	2		2	Deployed	Aug-00		Capability for short take-off
MI-8T	-		2	Deployed	Nov-01		Positioned at Bunia and Bunkaiau where there is no runway
Heavy utility							
MI-26	-		2	Deployed	Nov-01		Positioned at Kananga and Kalemie to support Ilebo and Manono. Cost effective for cargo airlift
24. Monthly block/extra hours (each)							
Medium utility							
MI-8 MTV-1	50/35		50/35				
S61N Sikorsky	30/50		30/50				
MI-8T			50/35				
Heavy utility							
MI-26			90/35		704 000		Based on $12,000/hr (extra at $1,000/hr)
25. Helicopter fuel (each)							
Medium utility							
MI-8 MTV-1	21 250				25 529		Fuel usage of 770 litres per hour at $0.39 per litre
S61N Sikorsky	20 000				31 000		Fuel usage of 1023 litres per hour at $0.39 per litre
MI-8T	-				12 761		Fuel usage of 770 litres per hour at $0.39 per litre
Heavy utility							
MI-26					124 919		Fuel usage of 3750 litres per hour at $0.39 per litre
26. Helicopter lubricants (each)							
Medium utility							
MI-8 MTV-1	2 125				2 553		Based on the standard rate of 10 per cent of fuel cost
S61N Sikorsky	2 000				3 100		Idem
MI-8T					1 276		Idem
Heavy utility							
MI-26	-				12 492		Idem
27. Helicopter insurance (each)							
Medium utility							
MI-8 MTV-1	1 000					4 000	Third-party liability insurance
S61N Sikorsky	1 667					6 000	Idem
MI-8T						2 667	Idem
Heavy utility							
MI-26						2 667	Idem

Description	Previous submission	Average strength	Standard cost	Proposed estimates: Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
28. Helicopters (cost per hour - each)							
Medium utility							
MI-8 MTV-1 (x 4)	124 660				124 900		At a rate of $2,340 per hour (extra hours at $200 per hour).
MI-8 MTV-1 (x 2)	147 750				147 750		At a rate of $2,955 per hour (extra hours at no cost).
S61N Sikorsky	195 500				195 500		At a rate of $4,850 per hour (extra hours at $1,000 per hour).
MI 8T	-				77 500		At a rate of $1,200 per hour (extra hours at $500 per hour).
Heavy utility							
MI-26	-				765 000		At a rate of $12,000 per hour (extra hours at $3,000 per hour).
29. Fixed-wing aircraft (number)							
Heavy transport/cargo							
IL-76	4	4		Deployed	Apr-00		For military/cargo airlifts.
L-100	3	3		Deployed	May-00		Required for short runways.
AN-124	8						Reduced requirement due to use of helicopters for cargo airlift.
AN-12	3						Reduced requirement since Phase II of deployment is complete.
Medium passenger/cargo							
AN-26	2	2		Deployed	Nov-00		For passenger airlift.
AN-24	-	1		Deployed	Nov-01		To be deployed in the eastern part of the country.
AN-32	-	2		Deployed	Nov-01		Capable of carrying 7 tons and land at short runways.
Airliner	-	1		Deployed	Jan-02		Intended route-Kinshasa, Mbandaka, Kisangani, Goma, Kananga.
Light passenger/transport							
B-400	1	2		Deployed	Apr-00		For Medical evacuations and political personnel travel.
B-200	2	1		Deployed	Aug-01		B 200 reduced with matching increase for B 400.
B-200 Sisl	4	3		Deployed	Apr-01		For reconnaissance flights, food resupply, transportation of passengers one B-200 Sisl replaced by two helicopters for small capacity/slower speed.
30. Monthly block/extra hours (each)							
Heavy transport/cargo							
IL-76	85/-	85/-			127 500		At a rate of $1,500/hr for block hours.
L-100	40/80	40/80			508 320		At a rate of $8,313/hr (extra hr at $2,200)
L-100		40/80			514 840		At a rate of $771/hr (extra hr at $2,550)
AN-124	41 7/-	-					
AN-12	40/-	-					
Medium passenger/cargo							
AN-26	40/50	40/50			41 680		At a rate of $1,042/hr block hrs.
AN-24		40/50			41 680		At a rate of $1,042/hr
AN-32		40/50			195 000		At a rate of $3,000/hr (extra at $1,500/hr)
Airliner		50/50			400 900		At a rate of $6,200/hr (extra at $1,800)
Light passenger/transport							
B-400	30/25	30/25			84 930		At a rate of $ 2,021/hr (extra at $972/hr)
B-200	40/60	40/60			90 680		At a rate of $1,277/hr (extra at $860/hr)
B-200	30/50	40/60			61 680		At a rate of $1,167/hr (extra at $250/hr)
31. Fixed-wing aircraft fuel (each)							
Heavy transport/cargo							
IL-76	361 250				361 224		Based on fuel consumption of 11,500 litres/hour at a cost of $0.39/litre
L-100	150 000				191 040		Based on fuel consumption of 2,800 litres/hour at a cost of $0.39/litre
AN-124	177 083				-		
AN-12	26 000				-		
Medium passenger/cargo							
AN-26	58 500				66 690		Based on fuel consumption of 1,900 litres/hour at a cost of $0.39/litre
AN-24					66 690		Based on fuel consumption of 1,900 litres/hour at a cost of $0.39/litre
AN-32					76 290		Based on fuel consumption of 2000 litres/hour at a cost of $0.39/litre
Airliner					117 075		Based on fuel consumption of 3000 litres/hour at a cost of $0.39/litre
Light passenger/transport							
B-400	16 500				17 589		Based on fuel consumption of 820 litres/hour at a cost of $0.39/litre
B-200	10 000				11 700		Based on fuel consumption of 300 litres/hour at a cost of $0.39/litre
B-200	9 000				11 700		Based on fuel consumption of 300 litres/hour at a cost of $0.39/litre
32. Fixed-wing aircraft lubricants (each)							
Heavy transport/cargo							
IL-76	36 125				36 125		Based on the standard rate of 10 per cent of fuel cost
L-100	15 000				15 104		Idem
AN-124	17 708				-		Idem
AN-12	2 600				-		Idem

Description	Previous submission	Average strength	Proposed estimates: Standard unit cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
				(United States dollars)			
Medium passenger/cargo							
AN-26	5 850				6 669		Based on the standard rate of 10 per cent of fuel cost.
AN-24					6 669		Idem.
AN-32					7 020		Idem.
Airliner					11 70a		Idem.
Light passenger transport							
B-400	1 650				1 759		Based on the standard rate of 10 per cent of fuel cost.
B-200	1 000				1 170		Idem.
B-200	800				1 170		Idem.
33. Fixed-wing insurance (each)							
Heavy transport/cargo							
IL-76	22 500					16 000	Third-party liability insurance.
L-100	1 667					4 000	Idem.
AN-124	27 000						Idem.
AN-12	10 125						Idem.
Medium passenger/cargo							
AN-26	1 667					4 000	Third-party liability insurance.
AN-24						2 667	
AN-32						32 000	
Airliner						6 667	
Light passenger transport							
B-400	1 667					4 000	Third-party liability insurance.
B-200	1 667					4 000	Idem.
B-200	2 000					4 000	Idem.
34. Fixed-wing (cost per hour - each)							
Heavy transport/cargo							
IL-76	127 500				127 500		At a rate of $1,500 per hour (no extra hours).
L-100	508 520				508 520		At a rate of $8,313 per hour for block hours and $2,200 for extra hours.
L-100	514 840				514 840		At a rate of $7,771 per hour for block hours and $2,550 for extra hours.
AN-124	329 167				329 167		At a rate of $7,900 per hour (no extra hours).
AN-12	120 000				120 000		At a rate of $3,000 per hour (no extra hours).
Medium passenger/cargo							
AN-26	41 680				41 680		At a rate of $1,042 per hour (extra hours at no cost).
AN-24					41 680		At a rate of $1,042 per hour (extra hours at no cost).
AN-32					195 000		At a rate of $3,000 per hour for block hours and $1,500 for extra hours.
Airliner					400 000		At a rate of $6200 per hour for block hours and $1,800 for extra hours.
Light passenger transport							
B-400	84 930				84 930		At a rate of $2,021 per hour for block hours and $972 for extra hours.
B-200	61 680				61 680		At a rate of $1,167 per hour for block hours and $250 for extra hours.
B-200	71 310				90 680		At a rate of $1,277 per hour for block hours and $660 for extra hours.
35. Aircrew subsistence allowance	1 597 100			100		581 600	Based on requirements for 39 aircrew members, for 144 days at an estimated daily rate.
				250		216 000	Based on requirements for 12 aircrew members, for 72 days at an estimated daily rate.
36. Other air operations requirements							
Air traffic control services	2 540 197				2 598 333		Air operations support services contract (mission-wide).
Airport fees and ground handling	51 817				146 207		Estimated monthly requirements.
Naval operation							
Hire/charter costs						1 582 000	Cost of 10 trips of Logistics convoy and Escort boat.
Fuel						482 000	Idem.
Insurance						218 000	Idem.
37. Commercial communications							
Transponder lease	39 500				125 000		Based on monthly usage rates.
INMARSAT	51 050				549 375		Idem.
Telex, telephones	26 900				55 000		Idem.
Pouch and postage	2 325				9 543		Idem.
Leased line charges	900				1 871		Idem.
Independent Internet service					5 000		
38. Other equipment							
Spare parts, repairs and maintenance	70 600				220 235		Estimated monthly requirements.
39. Audit services	80 500					95 600	Board of Auditors requirements.
40. Contractual services							
Cleaning	20 800				68 500		
Sewage/garbage removal	41 700						
Logistics support service	62 300						Monthly requirement for contractual services.
Telecommunications and EDP support	250 000				584 000		Contractual requirements for personnel on technical support contracts.
Engineering support	100 000				458 950		Monthly requirements for engineering support (field personnel).

Description	Previous subvention	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost (United States dollars)	Explanation
41. Data processing services	7 900					39 030	Licensing fees for Lotus Notes, Reality, Sun and Progen systems, and other data processing services (inclusive of maintenance fees).
42. Security services	14 300					25 000	Projected requirement for security services for Headquarters and sector premises (including logistics bases).
43. Medical treatment and services							
Hospitalization	49 600					18 020	Based on the provision for 2 in patients every month at $2,500 per case.
44. Official hospitality	1 000					2 000	Monthly requirements.
45. Miscellaneous other services							
Laundry						3 500	Laundry services for 64 contingent personnel at logistics base at IVECO.
Miscellaneous manpower for 11 main location							
Bank charges	7 000					8 500	Projected monthly requirement.
Military postage	22 000					15 770	Projected requirements for military personnel (at $5 per person/month based on projected phased deployment schedule).
46. Stationery and office supplies	68 250	646	35			1 884	Supplies and stationery for international staff and military observers
	87 750	2 585	15			38 775	(646 persons at $35 and 2 585 at $15 person/month).
47. Medical supplies	35 000					17 966	Medical supplies for military personnel.
48. Sanitation and cleaning materials	8 000	2 585				25 850	Projected requirements for premises in Headquarters and sectors (including logistics bases).
49. Subscriptions	1 600					1 250	Subscriptions to newspapers and periodicals.
50. Electrical supplies	15 000						
51. Uniform, flags and decals	7 800					55 160	Acquisition of accoutrements, medals and uniform items for Military observers and contingent personnel.
52. Field defence stores	909 100					810 900	Acquisition of barbed wire, concertina wire, security sheeting/fencing and iron pickets and sandbags.
53. Operational maps	6 500					200 200	Acquisition of operational maps for civilian/military personnel.
54. Quartermaster and general stores	25 000	37 330	17			52 880	Acquisition of miscellaneous supplies such as oxygen, gas cylinders, water and fuel cans, photographic supplies and other expendable general stores.
55. Public information programmes							
Materials and supplies	400					12 041	Acquisition of materials, supplies and services to fund public information programmes.
Contractual services	2 000					30 416	Printing of leaflets, newsletters and other public information materials.
56. Training							
Finance/budget	16 500					21 356	2 MONUC staff, inclusive of course fees.
Electronic data processing	16 500					131 860	10 MONUC staff, inclusive of course fees.
Procurement	11 000					-	n/a
Communications	16 500					197 790	15 MONUC staff, inclusive of course fees.
MOVCON/logistics	22 000					-	n/a
Electrical engineering and safety						28 650	3 MONUC staff to New York inclusive of course fees.
Generator and air condition						30 150	3 MONUC staff to New York inclusive of course fees.
Water and environmental protection						47 200	3 MONUC staff to New York inclusive of course fees.
Construction and facility management						28 650	3 MONUC staff to New York inclusive of course fees.
GIS system (basic and intermediate)						58 000	12 DPKO staff in New York and 12 MONUC staff in Kinshasa.
Air operation						72 875	3 MONUC staff, inclusive of course fees.
Other						85 424	8 MONUC staff, inclusive of course fees.
57. Quick impact projects	300 000					700 000	List of projects contained in annex II C.

B. Distribution of resources by budgetary parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
I. Operational requirements						
1 Premises and accommodation						
(a) Alterations and renovation of premises						
Kinshasa						
Mission headquarters						30.0
Main logistics base						50.0
Aggiraf troop accommodation						10.0
Air terminal						25.0
Civilian police accommodation						10.0
Space for Joint Military Council						50.0
Medical centre						20.0
United Nations Development Programme space for communication tower						1.0
Transit accommodation						75.0
Parking lot						25.0
Matadi						
Port Facilities						10.0
MONUC camp						10.0
MOVCON offices						10.0
Goma						
Logistics base						50.0
General Support Unit accommodation						60.0
Workshop space						25.0
Mbandaka						
HQ offices						50.0
General Support Unit accommodation						50.0
Workshop space						25.0
Kisangani						
HQ offices						40.0
General Support Unit accommodation						75.0
Space for communication equipment						0.5
Phase III transition camp						550.0
Civilian police accommodation						25.0
Kananga						
General Support Unit accommodation						
HQ office accommodation I						40.0
HQ office accommodation II						25.0
Workshop space						50.0
						20.0
Kalemie						
HQ offices						50.0
General Support Unit accommodation						50.0
Space for communications equipment						0.5
Coordination centres						
Ilebo						
HQ offices						100.0
General Support Unit accommodation						100.0
Basankusu						
General Support Unit accommodation						100.0
HQ office accommodation I						50.0
HQ office accommodation II						50.0
Boende						
Airport terminal						37.5
Port facilities						50.0
HQ offices						75.0
General Support Unit accommodation						50.0
Manono						
HQ offices						125.0
General Support Unit accommodation						125.0

		(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Engineering companies						
	Kalemie (split also Manono and Kindu)						125.0
	Mbandaka (split also Boende and Basankusu)						125.0
	Riverine units						
	One location						125.0
	Gbadolite/Bunia						
	Military and civilian administration (both at $40,000)						80.0
	Team sites						
	96 at $2,000						192.0
	Alteration and renovation of port facilities						
	Kisangani						75.0
	Ilebo						75.0
	Mbandaka						75.0
	Subtotal, line 1 (a)	-	-	-	-		**3 246.5**
(b)	Construction/prefabricated buildings						
	Containers (20')	240	-	121	121	7.5	907.5
	Softwall (35 m^2), office	140	-	56	56	6.5	364.0
	Softwall (35 m^2), multi-purpose hall	-	-	31	31	6.5	201.5
	Softwall (35 m^2), medical level I	-	-	26	26	6.5	169.0
	Hangar, softwall (34x36m)	-	-	4	4	242.0	968.0
	Hangar, softwall (46x45m)	5	-	3	3	430.0	1 290.0
	Softwall, warehouse(15m x 46m)	-	-	10	10	65.0	650.0
	Softwall warehouse (20m x 42m)	-	-	5	5	100.0	500.0
	Kitchen, hardwall (50 person)	-	-	3	3	90.0	270.0
	Kitchen, hardwall (250 person)			6	6	260.0	1 560.0
	Tent, field kitchen			18	18	10.0	180.0
	Tent, dormitory (50 m^2)	-	-	448	448	1.5	672.0
	Ablution unit (8' container)	35	-	8	8	5.5	44.0
	Ablution unit (20' container)	-	-	7	7	10.0	70.0
	Tent, shower (5x10m)	-	-	14	14	4.0	56.0
	Tent, toilet (5x10m)	-	-	14	14	4.5	63.0
	Container, high security-cashier's			9	9	20.0	180.0
	Observation tower			88	88	4.0	352.0
	Floor matting, heavy duty			4 500	4 500	0.1	405.0
	Subtotal, line 1 (b)	**420**	-	**5 371**	**5 371**		**8 902.0**
	Freight at 15 per cent						1 335.3
	Subtotal						**10 237.3**
(c)	Other engineering items						
	Tool sets	-	-	8	8	9.5	76.0
	Enabling package	-	-	6	6	20.0	120.0
	Concrete mixer	-	-	16	16	1.5	24.0
	Concrete vibrator	-	-	20	20	1.0	20.0
	Engineering software packages						32.5
	Subtotal, line 1 (c)	-	-	**50**	**50**		**272.5**
	Freight at 15 per cent						40.9
	Subtotal						**313.4**
(d)	Locally procured items and construction requirements (non-freight)						
	Water distribution system	-	-	17	17	10.0	170.0
	Water drilling and development	-	-	17	17	20.0	340.0
	Water tank (500 ltr)	-	-	30	30	0.7	19.5
	Water tank (4,000 ltr)			29	29	2.0	58.0
	Water tank (20,000 ltr)			13	13	8.0	104.0
	Water tank (40,000 ltr)			13	13	15.0	195.0
	Passive defence system set			40	40	5.0	200.0
	Rental of engineering equipment						200.0
	Subtotal, line 1 (d)			**159**	**159**		**1 286.5**
	Freight at 15 per cent						**163.0**
	Subtotal						**1 449.5**
	Total, line 1						**15 246.7**

	(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
2 Infrastructure repairs						
(a)(i) Upgrading of airstrips						
Kinshasa						500.0
Goma						200.0
Bangoka						32.0
Kananga						213.7
Mbandaka						97.5
Kalemie						368.7
SimiSimi						77.5
Kindu						90.0
Boende						97.5
Manono						87.5
Ilebo						37.5
Basankusu						87.5
Aerodrome mobile repair units, 3 with 2 vehicles						1 390.0
Subtotal, line 2 (a)(i)						**3 239.4**
(a)(ii) Upgrading airport surveillance (air traffic management)						
Kinshasa						575.0
Goma						379.0
Bangoka						112.0
Kananga						168.4
Mbandaka						470.3
Kalemie						155.2
SimiSimi						164.0
Kindu						369.0
Boende						43.6
Manono						43.6
Ilebo						43.6
Basankusu						43.4
Other costs						
Project field office establishment						
ICAO project personnel						136.8
Subtotal, line 2 (a)(ii)						513.6
(b) Upgrading of roads						**3 217.5**
Repair roads						
Railroad repairs						200.0
Subtotal, line 2 (b)						215.0
(c) Repair of bridges						**415.0**
Installation of four Bailey bridges						
Installation of six timber culvert bridges						728.0
Repair of four existing bridges						150.0
Subtotal, line 2 (c)						300.0
(d) Upgrading of waterways						**1 178.0**
Repair of waterways mission-wide						200.0
Subtotal, line 2 (d)						**200.0**
Total, line 2						**8 249.9**
3 Transport operations						
(a) Purchase of vehicles						
Light vehicles						
Bus, light	65	-	35	35	14.3	500.5
Bus light, cargo van	-		8	8	14.5	116.0
PUDC, 4x4	402	-	276	276	17.5	4 830.0
Sedan, heavy	1		4	4	25.0	100.0
Sedan, heavy 4x4, armoured	2	-	2	2	100.0	200.0
Ambulance, 4x4	16	1	4	5	50.0	250.0
Support vehicles				-		
Bus, medium	22	-	32	32	35.0	1 120.0
PUDC, 4x4	-	-	77	77	17.5	1 347.5
Truck, 4x4 recovery, 8 ton	-	-	4	4	60.0	240.0
Truck specialists				-		
Motor grader 12G Caterpillar	-	-	2	2	250.0	500.0
Tractor with grass cutting ring	1	-	8	8	150.0	1 200.0
Excavator	-	-	2	2	250.0	500.0
Mechanical handling equipment				-		
Forklift, light, 3 ton	25	-	4	4	21.9	87.6
Forklift, medium, 8 ton, rough terrain	14	-	4	4	48.0	192.0

		(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Airport vehicles						
	Truck 4x4 aircraft refuelling, 8 ton	5	-	7	7	100.0	700.0
	Airport fire fighter 4x4, 16 ton	-	-	15	15	20.0	300.0
	Truck 4x4 firefighting, 2.5 ton	-	-	1	1	120.0	120.0
	All wheel drive, rapid intervention, 8 ton	-	-	2	2	200.0	400.0
	Rapid intervention , heavy	-	-	4	4	350.0	1 400.0
	General purpose utility	7	-	4	4	100.0	400.0
	Tow tractor MT 100	-	-	5	5	75.0	375.0
	Pushback tow tractor MC18	-	-	3	3	75.0	225.0
	Subtotal	**560**	**1**	**503**	**504**		**15 103.6**
	Less, transfers from available stock						
	Subtotal						**15 103.6**
	Freight at 15 per cent (new equipment)						2 265.5
	Subtotal, line 3 (a)						**17 369.1**
(b)	Workshop equipment at 1 per cent						151.0
	Freight at 15 per cent						22.7
	Subtotal, line 3 (b)						**173.7**
	Total, line 3						**17 542.8**
4	Communications						
(a)	Communications equipment						
	VHF/UHF equipment						
	Mobile set	200	4	337	341	0.6	204.6
	Radio, air-to-ground, base station	-	-	65	65	1.7	110.5
	Radio base station	-	-	87	87	1.0	87.0
	Radio, air-to-ground, portable	-	-	100	100	0.5	50.0
	Repeater	29	-	55	55	2.0	110.0
	Microwave link, digital	14	-	3	3	25.0	75.0
	Handie talkie, general	570	15	881	896	0.5	403.2
	HF equipment						
	Transceiver, data capable	-	-	42	42	5.2	218.4
	Transceiver, mobile	415	1	232	233	4.8	1 118.4
	Base antenna	-	-	42	42	0.5	21.0
	Antenna, vertical whip	-	-	233	233	0.1	23.3
	Antenna tuner, automatic	-	-	233	233	0.5	116.5
	HF emergency package	-	-	4	4	6.0	24.0
	Satellite equipment				-		
	GPS receivers	86	-	90	90	0.5	45.0
	INMARSAT Mini "M-4" terminal	60	-	51	51	3.0	153.0
	INMARSAT "M-4" terminal	30	1	11	12	8.0	96.0
	INMARSAT "C" terminal	13	4	15	19	2.5	47.5
	Satellite equipment fit out	-	-	6	6	50.0	300.0
	Telephone switching equipment				-		
	Telephone exchange, medium	7	1	3	4	70.1	280.4
	Telephone exchange, small	-	-	32	32	5.0	160.0
	DECT system	-	-	4	4	23.0	92.0
	Rural telephone link, 2 lines	13	2	67	69	11.2	772.8
	Telephone cabling						100.0
	Krone block						377.0
	Telephone billing software						60.0
	Miscellaneous equipment						
	UPS, 5KVA	4	1	9	10	5.0	50.0
	Battery charger	435	-	205	205	0.15	30.8
	Facsimile machine	110	-	127	127	1.50	190.5
	Telephone sets	680	-	484	484	0.05	24.2
	Solar panels and mounting frames	-	-	60	60	0.7	42.0
	DC-AC inverter and switch	95	-	30	30	3.0	90.0
	Portable antenna tower	15	-	30	30	2.5	75.0
	Fixed antenna masts	-	-	15	15	4.1	61.5
	DC-DC converter	-	-	5	5	0.4	2.0
	Microwave power supply	-	-	30	30	3.5	105.0
	Inmarsat antenna cables and batteries	65	-	6	6	0.2	1.2
	Transportable ATC Tower	3	-	1	1	458.5	458.5
	Shelter	-	-	4	4	6.25	25.0
	COSPAS-SARSAT	-	-	2	2	635.0	1 270.0
	Video display (monitor)	-	-	3	3	13.0	39.0
	Subtotal	**2 564**	**25**	**3 267**	**3 292**		**7 510.3**
	Subtotal						**7 510.3**
	Freight at 15 per cent						1 126.5
	Subtotal, line 4 (a)						**8 636.8**

		(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
(b)	Test and workshop equipment						
	Test equipment						
	Workshop equipment						
	Workbench	-	-	25	25	3.0	75.0
	Bench power supply	-	-	12	12	1.5	18.0
	Toolbox, mechanic's	-	-	24	24	1.2	28.8
	Toolbox, technician's	6	-	24	24	1.5	36.0
	Test telephone set	-	-	20	20	0.6	12.0
	Subtotal	**6**	**-**	**105**	**105**		**169.8**
	Freight at 15 per cent						25.5
	Subtotal, line 4 (b)						**195.3**
	Total, line 4						**8 832.1**
5.	Other equipment						
(a)	Office furniture						
	Office furniture, executive sets	900	4	-	4	3.0	12.0
	Office furniture, elementary	1 300	75	500	575	1.00	575.0
	Office furniture, miscellaneous	1 200	-	100	100	0.25	25.0
	Subtotal	**3 400**	**79**	**600**	**679**		**612.0**
	Freight at 15 per cent						91.8
	Subtotal, line 5 (a)						**703.8**
(b)	Office equipment						
	Safe, large	8	-	26	26	1.0	26.0
	Safe, small	65	7	44	51	0.8	40.8
	Shredder, large	11	2	34	36	2.0	72.0
	Shredder, medium	35	2	54	56	0.6	33.6
	Shredder, small	3	-	50	50	0.5	25.0
	Laminator	2	-	15	15	0.3	4.5
	Wall clock	-	-	60	60	0.02	1.2
	Magnetic board	10	-	165	165	0.25	41.3
	Money counter/check machine	15	1	10	11	4.0	44.0
	Projector for presentations	11	-	24	24	6.0	144.0
	Video projectors	2	-	8	8	0.95	7.6
	Televisions	40	-	8	8	0.6	4.8
	VCR	40	-	8	8	0.5	4.0
	Camcorder video camera	-	-	8	8	5.0	40.0
	Digital camera	-	-	8	8	1.0	8.0
	Typewriter	-	-	11	11	0.6	6.6
	Photocopying machine, low volume	45	-	35	35	3.5	122.5
	Photocopying machine, medium volume	10	-	60	60	10.0	600.0
	Photocopying machine, high volume	24	-	10	10	15.5	155.0
	Photocopier, combo (copier, fax and printer)	50	-	120	120	2.75	330.0
	Subtotal	**411**	**12**	**758**	**770**		**1 710.9**
	Freight at 15 per cent						256.6
	Subtotal, line 5 (b)						**1 967.5**
(c)	EDP equipment						
	Computer, desktop w. monitor	1 900	15	503	518	1.55	802.9
	Monitor 17" Flat screen	2	-	10	10	1.00	10.0
	Monitor 21"	-	-	30	30	1.00	30.0
	Computer, portable	200	37	141	178	2.3	409.4
	Compaq Presario 1700	21	-	21	21	3.3	69.3
	Printer, laser	758	26	442	468	0.5	234.0
	Printer, dot matrix	3	-	3	3	0.5	1.5
	Printer, portable	153	20	96	116	0.25	29.0
	Printer, network	15	-	40	40	5.00	200.0
	Printer, workgroup	-	-	10	10	3.00	30.0
	Rack mounted server	23	-	20	20	30.0	600.0
	Digital senders	25	30	-	30	5.0	150.0
	Scanner	10	-	15	15	5.0	75.0
	ID system	12	-	7	7	17.5	122.5
	Digital image recorder	-	-	5	5	1.0	5.0
	Plotter/digitizer	5	-	2	2	9.0	18.0
	Autostores	-	-	1	1	5.0	5.0
	e-Cabinet	-	-	15	15	20.0	300.0
	PC digital camera 3 Com	-	-	15	15	0.12	1.8
	Storage area network	-	-	2	2	125.0	250.0
	Network switch 3548 Cisco	-	-	30	30	5.0	150.0
	Network switch 3524 Cisco	-	-	96	96	3.0	288.0
	Network router 5550 Cisco	-	-	10	10	20.0	200.0
	Network router 3810 Cisco	15	-	12	12	6.0	72.0
	Digital video camera	-	-	20	20	2.0	40.0
	Digital still camera	-	-	30	30	1.3	39.0
	CD juke box	-	-	2	2	1.0	2.0
	Palm computer, Compaq iPAQ	1	-	20	20	1.2	24.0
	Video blaster webcam computer	-	-	5	5	0.5	2.5
	Compaq server racks, monitor, keyboard, switch	-	-	20	20	10.0	200.0
	Firewall	-	-	7	7	7.0	49.0

		(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
	Miscellaneous EDP equipment						
	UPS 3KVA (1 per server)	50	-	20	20	3.0	60.0
	UPS 1KVA (1 per desktop)	991	-	556	556	0.65	361.4
	Network Hubs- 8 ports	68	-	50	50	0.25	12.5
	Network Hubs- 16 ports	-	-	50	50	0.40	20.0
	Network Hubs- 24 ports	64	-	50	50	0.50	25.0
	Splitaire hand held hard drive	-	-	7	7	0.85	6.0
	Natural keyboards	-	-	20	20	0.05	0.9
	IAZ Drive 2Gb SCSI Internal	-	-	20	20	3.00	60.0
	Trek USB ThumbDrive	-	-	40	40	0.03	1.0
	MS Trackball Explorer	-	-	20	20	0.08	1.5
	CD writers	-	-	20	20	0.20	4.0
	EDP equipment cabinets, large	-	-	50	50	0.5	25.0
	EDP equipment cabinets, small	-	-	50	50	0.4	20.0
	12 U Data Communications Cabinet	-	-	20	20	0.5	10.0
	GPS Garmin GPSMap 175 C Color	-	-	2	2	0.6	1.2
	GPS Casio Pathfinder NAVI GPS	-	-	2	2	0.5	1.0
	Management / IT system software						500.0
	Geographical information system software package						363.0
	Other software						571.0
	Subtotal	**4 316**	**128**	**2 607**	**2 735**		**6 453.4**
	Freight at 15 per cent						968.0
	Subtotal, line 5 (c)						**7 421.4**
(d)	Security equipment						
	Metal detector, walk through	11	-	8	8	4.5	36.0
	Metal detector, X-ray machine	6	-	2	2	50.0	100.0
	Metal detector, hand held	17	-	16	16	0.3	4.8
	Security surveillance equipment	-	-	4	4	10.0	40.0
	Subtotal	**34**	**-**	**30**	**30**		**180.8**
	Freight at 15 per cent						27.1
	Subtotal, line 5 (d)						**207.9**
(e)	Generators						
	2.5 KVA	-	-	50	50	5.0	250.0
	5 KVA	48	-	53	53	5.5	291.5
	7 KVA	1	-	47	47	6.0	282.0
	15 KVA	74	-	26	26	6.6	171.6
	20 KVA	-	-	14	14	10.0	140.0
	36 KVA	-	-	10	10	11.5	115.0
	50 KVA	1	-	18	18	13.0	234.0
	75 KVA	-	-	18	18	15.0	270.0
	110 KVA	2	-	11	11	25.0	275.0
	160 KVA	-	-	2	2	28.0	56.0
	750 KVA	-	-	2	2	125.0	250.0
	Subtotal	**126**	**-**	**251**	**251**		**2 335.1**
	Spare parts at 15 per cent						350.3
	Subtotal						**2 685.4**
	Freight at 15 per cent						402.8
	Subtotal, line 5 (e)						**3 088.2**
(f)	Observation equipment						
	Hand held binoculars	100	4	250	254	0.25	63.5
	Hand held night observation devices	45	-	50	50	6.0	300.0
	Subtotal	**45**	**4**	**300**	**304**		**363.5**
	Freight at 15 per cent						54.5
	Subtotal, line5 (f)						**418.0**
(g)	Petrol tank plus metering equipment						
	Fuel bladder and pump	-	-	4	4	18.0	72.0
	Fuel bladder, 10,000 ltr	-	-	23	23	14.5	333.5
	Fuel bladder, 6,000 ltr	64	-	19	19	9.0	171.0
	Fuel bladder, 1,000 ltr	-	-	22	22	2.0	44.0
	Fuel drum	-	-	1 000	1 000	0.05	50.0
	Berm liner, 10,000 ltr	44	-	44	44	2.0	88.0
	Fuel pump	56	-	54	54	5.4	291.6
	Subtotal	**100**	**-**	**98**	**98**		**1 050.1**
	Freight at 15 per cent						157.5
	Subtotal, line 5 (g)						**1 207.6**
(h)	Medical and dental equipment						
	Pre-hospital equipment(to be clarified	-	-	6	6	50.0	300.0
		-	-				
	Subtotal	-	-	**6**	**6**		**300.0**
	Freight at 15 per cent						45.0
	Subtotal, line 5 (h)						**345.0**

		(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
			Proposed Units				
		Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
(i)	Accommodation equipment						
	Bed, table, locker and lamp (specify how many of each)	-	-	160	160	1.0	160.0
	Cooler	-	-	24	24	0.6	14.4
	Washing machine	-	-	24	24	0.5	12.0
	Dryer	-	-	24	24	0.5	12.0
	Vacuum cleaners	20	-	24	24	0.6	14.4
	Microwave oven	50	-	50	50	0.3	15.0
	Cooler box	-	-	80	80	0.1	8.0
	Dishwasher	-	-	5	5	1.4	7.0
	Subtotal	-	-	**85**	**85**		**242.8**
	Freight at 15 per cent						36.4
	Subtotal, line 5 (i)						**279.2**
(j)	Refrigeration equipment						
	Refeer container, small	-	-	15	15	25.0	375.0
	Freezers, large	40	-	21	21	0.7	14.7
	Subtotal	-	-	**15**	**15**		**389.7**
	Freight at 15 per cent						58.5
	Subtotal, line 5 (j)						**448.2**
(k)	Miscellaneous equipment						
	Transpallet jacks	-	-	40	40	0.25	10.0
	Fumigator	110	-	8	8	0.30	2.4
	Lawn mower	-	-	18	18	0.25	4.5
	Grass trimmer	-	-	14	14	0.20	2.8
	Electric pallet stacker	-	-	2	2	22.00	44.0
	Fan	-	-	275	275	0.05	13.8
	Air conditioner	968	-	200	200	0.70	140.0
	Fire extinguisher, wall mounted (10-20 kg)	-	-	60	60	0.12	7.2
	Fire extinguisher, wheeled (100 kg)	-	-	60	60	2.00	120.0
	Fire extinguisher, vehicle (2 kg)	-	-	80	80	0.02	1.6
	Fire extinguisher (3 kg)	-	-	200	200	0.04	8.0
	Fire extinguisher (9 kg)	-	-	250	250	0.08	20.0
	Unifold shelter	-	-	75	75	7.00	525.0
	LAN UTP/Fibre tester	10	-	6	6	10.00	60.0
	RS-232/V.35, test kit for EDP equipment	-	-	6	6	0.95	5.7
	Workbench	-	-	6	6	2.00	12.0
	Bench power supply	-	-	6	6	1.50	9.0
	Tool kit for EDP workshop	-	-	12	12	1.20	14.4
	Fibre optic kit	-	-	6	6	1.80	10.8
	Subtotal			**1 282**	**1 282**		**1 011.2**
	Freight at 15 per cent						151.7
	Subtotal, line 5 (k)						**1 162.8**
(l)	Water-purification equipment						
	Water purification and bottling unit	-	-	4	4	350.0	1 400.0
	Water purification unit (company size)	-	-	11	11	50.0	550.0
	Water intake system (strainer and raw water pump)	-	-	11	11	10.0	110.0
	Subtotal	-	-	**26**	**26**		**2 060.0**
	Freight at 15 per cent						309.0
	Subtotal, line 5 (l)						**2 369.0**
	Total, line 5						**19 618.6**
6	Supplies and services						
(a)	Uniforms, flags and decals						
	Level II fragmentation jackets	-	-	1 100	1 100	0.300	330.0
	Level III helmets	-	-	1 100	1 100	0.150	165.0
	Weapons	-	-	8	8	0.700	5.6
	Security uniform items	-	-	75	75	1.000	75.0
	Subtotal	-	-	**2 283**	**2 283**		**575.6**
	Freight at 15 per cent						86.3
	Subtotal, line 6 (a)						**661.9**
(b)	Field defence stores						
	Binding wire	-	-	374	374	0.015	5.6
	Binding wire, roll (100m)	-	-	743	743	0.016	11.9
	Concertina wire, roll (15 m)	-	-	7 532	7 532	0.023	173.2
	Iron picket	-	-	25 160	25 160	0.002	50.3
	Fence (2m)	-	-	3 900	3 900	0.050	195.0
	Gabion, type A	-	-	488	488	0.050	24.4
	Gabion, type B	-	-	488	488	0.200	97.6
	Tools (set)	-	-	19	19	1.200	22.8
	Sandbags	-	-	157	157	0.150	23.6
	Miscellaneous (set)						100.0
	Subtotal	-	-	**1 152**	**1 152**		**704.4**
	Freight at 15 per cent						105.7
	Subtotal, line 6 (b)						**810.1**

	(1)	(2)	(3)	(4) = (2+3)	(5)	(6) = (4x5)
		Proposed Units				
	Current inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
(c) Operational maps	-	-	56	56	2 000	112.0
IKONOS satellite imagery	-	-	2	2	8 400	16.8
Ink cartridges (specify type)	-	-	2	2	2 500	5.0
Ink cartridges (specify type)	-	-				160.0
Maps	-	-	5	5	4 000	20.0
Naval navigation charts	-	-	**4 566**	**4 566**		**313.8**
Subtotal						47.1
Freight at 15 per cent						**360.9**
Subtotal, line 6 (c)						**1 832.9**
Total, line 6						
7. Public information programmes						
(a) Radio equipment			2	2	50.0	100.0
Complete containerized production broadcast studios			1	1	200.0	200.0
Shortwave transmitter - 30kw			3	3	50.0	150.0
Shortwave transmitter - 5 kw			5	5	100.0	500.0
FM transmitter receiver - 4kw						
(b) Press office/media monitoring			1	1	0.30	0.3
Public address system			2	2	0.15	0.3
VCR			1	1	0.15	0.2
Handheld taperecorder			2	2	0.10	0.2
Casset taperecorder			2	2	0.30	0.6
Television			1	1	0.90	0.9
Digital camera			1	1	0.55	0.6
Press multibox						
(c) Video			1	1	4.0	4.0
Minicam			1	1	1.5	1.5
Tripod system			1	1	9.0	9.0
Editing system			1	1	0.8	0.8
Lighting kit			1	1	0.5	0.5
Mixer			1	1	0.3	0.3
Monitor			1	1	0.1	0.1
VCR			1	1	2.0	2.0
Microphones						
(d) Photography			1	1	2.0	2.0
Camera with flash attachment						
(e) Specialized computer equipment			1	1	2.0	2.0
Desktop computer (256 MB ram, 20 gig)			1	1	2.5	2.5
Desktop computer (256 MB ram, 20 gig)			1	1	0.25	0.3
Scanner			2	2	2.50	5.0
Colour			1	1	0.50	0.5
Additional hardware			1	1	2.50	2.5
Software			**37**	**37**		**986.0**
Total, line 7						
8. Air and surface freight						26 985.0
Transport of contingent-owned equipment						10 500.0
Commercial freight and cartage						**37 485.0**
Total, line 8						
9. Mine-clearing programmes						400.0
Mine survey and clearing						**400.0**
Total, line 9						
10. Quick-impact projects						140.0
Health and sanitation						60.0
Protection of the environment						90.0
Education and training						120.0
Rehabilitation of public infrastructure						110.0
Water and electricity						100.0
Support to disabled and emergency intervention						80.0
Promotion of women and family income						**700.0**
Total, line 10						**110 894.0**
Total						

Annex III

A. Support provided to United Nations and other non-United Nations entities in the Mission

Section providing support tasks provided by MONUC	*Entities receiving support*
Fuel, aircrew subsistence, ground handling and miscellaneous other services	United Nations Mission in Sierra Leone (UNAMSIL)
Fuel, aircrew subsistence, ground handling and miscellaneous other services	United Nations Mission in Ethiopia and Eritrea (UNMEE)
Fuel, aircrew subsistence, ground handling and miscellaneous other services	United Nations Transitional Administration in East Timor (UNTAET)
Medical, conservation of body, coffin, shipment of equipment and transportation services	United Nations Development Programme (UNDP)
Transportation of equipment	United Nations Population Fund (UNFPA)
Fuel, transportation of vehicles and equipment	Office of the United Nations High Commissioner for Refugees (UNHCR)
Transportation of equipment	United Nations Children's Fund (UNICEF)
Transportation of vehicles, vaccines and electrical equipment	World Health Organization (WHO)
Rental of aircraft	Office of the Neutral Facilitator

B. Support provided to United Nations and non-United Nations entities in the Mission area

Status as of 30 June 2001

(United States dollars)

	Amount	Account credited		
		Expenditure account	Miscellaneous income	Total
I. United Nations entities				
United Nations Assistance Mission in Sierra Leone (UNAMSIL)				
A. Fuel	439 929.62	439 929.62		439 929.62
B. Aircrew subsistence allowance	76 155.52	76 155.52		76 155.52
C. Landing and ground handling	75 413.87	75 413.87		75 413.87
D. Miscellaneous other services	10 491.00	10 491.00		10 491.00
Subtotal	**601 990.01**	**601 990.01**	**-**	**601 990.01**
United Nations Mission in Ethiopia and Eritrea (UNMEE)				
A. Fuel	29 976.31	29 976.31		29 976.31
B. Aircrew subsistence allowance	18 698.50	18 698.50		18 698.50
C. Landing and ground handling	2 387.00	2 387.00		2 387.00
D. Miscellaneous other services	136.00	136.00		136.00
Subtotal	**51 197.81**	**51 197.81**	**-**	**51 197.81**
United Nations Transitional Administration in East Timor (UNTAET)				
A. Fuel	128 047.02	128 047.02		128 047.02
B. Aircrew subsistence allowance	13 370.15	13 370.15		13 370.15
C. Landing and ground handling	19 367.70	19 367.70		19 367.70
D. Miscellaneous other services	160.13	160.13		160.13
Subtotal	**160 945.00**	**160 945.00**	**-**	**160 945.00**
United Nations Development Programme-Kinshasa				
A. Coffin, conservation of body, medical	3 004.30	3 004.30		3 004.30
B. Shipment of equipment to Goma	923.00	923.00		923.00
C. Management and administrative fee (overhead)	178.97		178.97	178.97
Subtotal	**4 106.27**	**3 927.30**	**178.97**	**4 106.27**
United Nations Development Programme-Bangui				
A. Transportation services to Douala	51 426.72	51 426.72		51 426.72
Subtotal	**51 426.72**	**51 426.72**	**-**	**51 426.72**

	Amount	Account credited: Expenditure account	Account credited: Miscellaneous income	Account credited: Total
United Nations Population Fund-Kinshasa				
A. Transportation of equipment to Kisangani	2 336.00	2 336.00		2 336.00
Subtotal	**2 336.00**	**2 336.00**	**-**	**2 336.00**
Office of the United Nations High Commissioner for Refugees-Kinshasa				
A. Transportation of equipment to Kisangani	6 480.28	6 480.28		6 480.28
B. Fuel	326.68	326.68		326.68
C. Transport vehicles to Gemena	38 916.02	38 916.02		38 916.02
Subtotal	**45 722.98**	**45 722.98**	**-**	**45 722.98**
United Nations Children's Fund-Kinshasa				
A. Transportation of equipment	2 867.16	2 867.16		2 867.16
Subtotal	**2 867.16**	**2 867.16**	**-**	**2 867.16**
World Health Organization-Kinshasa				
A. Transportation of vehicles	8 052.96	8 052.96		8 052.96
B. Transportation of vaccines	3 671.58	3 671.58		3 671.58
C. Transportation of electrical equipment	329.13	329.13		329.13
D. Management and administrative fee (overhead)	21.00		21.00	21.00
Subtotal	**12 074.67**	**12 053.67**	**21.00**	**12 074.67**
Total, United Nations entities	**932 666.62**	**932 466.65**	**199.97**	**932 666.62**
II. Non-United Nations entities				
[Office of the Neutral Facilitator]				
A. Rental of aircraft	25 608.00	25 608.00		25 608.00
Subtotal	**25 608.00**	**25 608.00**	**-**	**25 608.00**
Total, Non-United Nations entities	**25 608.00**	**25 608.00**	**-**	**25 608.00**

Annex IV

Implementation of the recommendations of the Advisory Committee on Administrative and Budgetary Questions

Paragraph No.	*Observation and recommendations*	*Responses*
15.	**On the staffing of the Mission**: The Committee recognizes that the Secretary-General should have authority to manage the staffing of the Mission with flexibility. However the Committee reiterated its view that it should not be assumed that the General Assembly would approve a requested post at the level of an incumbent temporarily placed against a vacant post.	Recruitment of staff during the current financial period has been effected pursuant to the Advisory Committee's recommendation. Staff employed against posts that are not eventually approved would be accommodated against vacancies until the expiry of their contracts (A/55/941, para. 14).
19.	**On air transport fleet requirements**: The Committee recommended that a careful review be made of the timing and activation of the additional aircraft now under contractual processing, with particular attention to the timing of heavy-lift capacity.	The MONUC Aviation Section is constantly monitoring and evaluating the air assets requirement and its timing for the Mission, which is finalized by the Field Administration and Logistics Division of the Department of Peacekeeping Operations. Our request for additional aircraft is based on both the current and future operational requirements. The Mission has recently enlarged its aviation policy, defining in detail the circumstances, conditions, prerequisites, operational constraints and extreme humanitarian needs for which the MONUC air assets can be used. This is expected to yield better management and utilization of the fleet. To date, 15 riverine transportation exercises have been undertaken, which has reduced the pressure on the air transportation as also resulted in cost savings. In all future requirements long-term planning is made so that use of riverine routes can be maximized, subject to political and security considerations in addition to logistical feasibility.
20.	**On the monitoring of use of aircraft**: The Committee recommended that an effective adequate mission capacity be installed to monitor the use of air assets. The Committee was also of the opinion that arrangements should be in place to ensure appropriate and timely reimbursement for air support services provided by MONUC to other partners in the mission area.	The use of MONUC air assets are closely monitored and constantly evaluated. Mission capacity is being enhanced to monitor the use of air assets. The Aviation Section, with support from administration and the Chief of Integrated Support Services, is vigorously stressing the need to plan ahead and maximize the use of current fleet thereby maintaining optimal cost-efficiency. Rigorous procedures are in place and "special

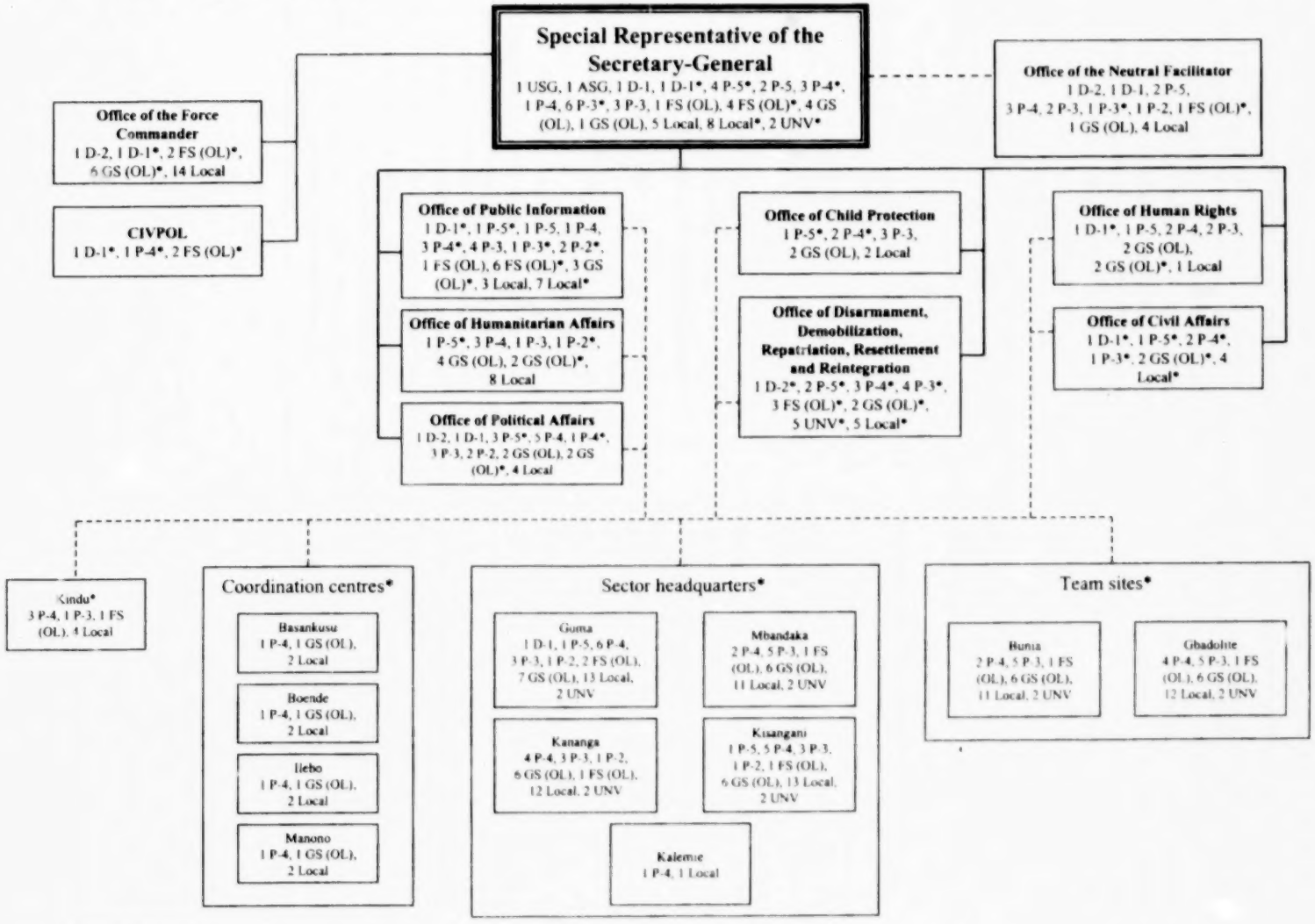
Paragraph No.	*Observation and recommendations*	*Responses*
		flights" are only approved if operationally unavoidable. Included in these procedures are costing, alternate options, air operations comments, the recommendations of the Chief of Aviation and the Chief of Integrated Support Services as well as the approval of the Director of Administration. Regular scheduled flights are planned in such a manner to maximize the efficiency of the Mission and its requirements. The regular schedule is constantly monitored and evaluated to follow the changing requirements of the Mission and fluctuating "hot spots". Air support services to other United Nations agencies and partners in the Mission area are conditional on the availability of the Mission's aircraft and are promptly invoiced based on the information provided to the Finance Section by the Aviation Section as to their cost.
21.	**On service contracts**: In connection with the mine action programme, and in view of the importance of the programme to the success of the Mission and to the humanitarian operation in the Mission area, the Committee trusts that adequate funding for the Mine Action Programme will be realized in a timely manner.	Provision for initial funding for demining activities in the Kisangani and Kindu deployment areas has been included in the present report.
22.	**On posts for resident auditors**: The Committee recommended that, in the context of the next budget submission, at least four Professional posts be provided for Mission resident auditors for headquarters and the sectors, as appropriate, in view of the need to have in place an effective means to ensure proper control of Mission resources and assets.	MONUC's proposed budget includes a provision for Senior Resident Auditor (P-5) and three additional auditors (P-4/P-3).
24.	**On the coordination of activities and programmes of the United Nations system in the Democratic Republic of the Congo**: The Committee trusted that there would be an adequate mechanism to share information and to coordinate activities and programmes of the United Nation system in the Democratic Republic of the Congo to ensure optimum use of the resources provided by the United Nations system and other partners to implement the mandate of MONUC. The Committee requested that appropriate information on this issue be	Considerable attention has been paid to the need for close cooperation both between Headquarters and MONUC and between the United Nations and other partners and stakeholders in the complex operations to be performed by MONUC in the Democratic Republic of the Congo. This is particularly true in the case of the disarmament, demobilization, repatriation, resettlement and reinsertion of armed groups not signatory to the Lusaka Ceasefire Agreement. At Headquarters, the Under-Secretary-General for peacekeeping operations convenes regular

Paragraph No	Observation and recommendations	Responses
	provided in the next budget submission of the Secretary-General, including a full description of the planning process of the coordination with an indication of the division of responsibilities of such planning as between headquarters and the field.	meetings to discuss specific aspects of MONUC's operations and to receive briefings from the units concerned. Participants include not only high-level representatives from other departments of the Secretariat, but also from the World Bank, the International Monetary Fund and the European Union. The Under-Secretary-General and the Assistant Secretary-General for peacekeeping also conduct regular briefings for the Security Council, either at the request of the latter or whenever the Secretariat considers it important to bring developments or aspects of the process to the attention of the Council. Regular high-level and working level consultations are also held with military and civilian representatives of troop-contributing countries. At the working level, the Director and desk officers responsible for MONUC convene regular meetings of the task force on the Democratic Republic of the Congo with the participation of other departments of the Secretariat and, when possible, the World Bank and the European Union. In Kinshasa, the Special Representative of the Secretary-General meets regularly with the Resident Coordinator and the heads of United Nations agencies based in the Democratic Republic of the Congo to brief them on developments and to discuss with them the contribution United Nations agencies could make to MONUC activities. The Special Representative liaises directly with the leaders of the Lusaka parties, both Governments and rebel movements, ensuring that they are fully aware and supportive of MONUC's intentions. During his visit to the subregion in September, the Secretary-General took the opportunity to explain to the heads of State and the rebel leaders concerned what would be required of them in respect of MONUC's forthcoming entry into phase III of its deployment. For its part, the Security Council also meets regularly with the Lusaka signatories, the last occasion being on 8 and 9 November, when

Paragraph No.	*Observation and recommendations*	*Responses*
		meetings with the parties culminated in the adoption of resolution 1376 (2001) on the basis of the Secretary-General's report of 16 October (S/2001/970). The Special Representative introduced the report to the Council and to troop-contributing countries, and attended the Council's meetings with the Lusaka parties. The co-location of the Joint Military Commission with MONUC in Kinshasa, which was effected in October 2001, will also materially assist in the coordination and planning process. Communications between Headquarters and MONUC are assured by daily exchanges of code cables and faxes between the Special Representative and the Under-Secretary-General for peacekeeping, between the Force Commander and the Military Adviser in the Department of Peacekeeping Operations and the Chief Administrative Officer and the Field Administration and Logistics Division. The recently created Office of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration in MONUC will be supported by staff seconded from or with experience in UNDP, UNHCR, WFP and the World Bank, in order to ensure that the Office has at its disposal the necessary breadth of experience in dealing with the multidisciplinary tasks associated with the disarmament, demobilization, repatriation, resettlement and reintegration process. The Division has also established an office in Kigali to liaise closely with the Rwandan Government in this respect and holds regular consultations with potential donors to the process.

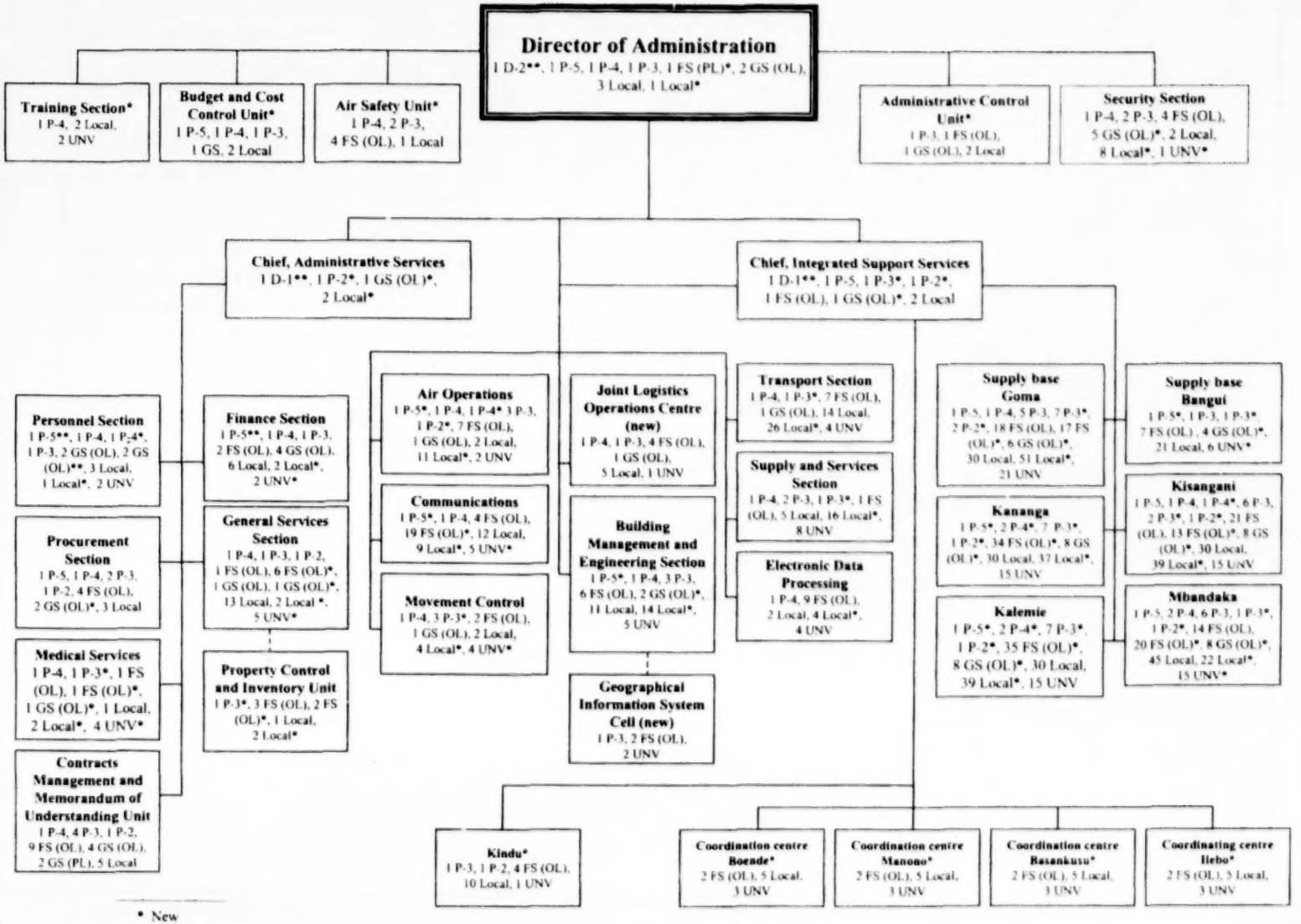
Annex V. Organization charts

A. Substantive offices

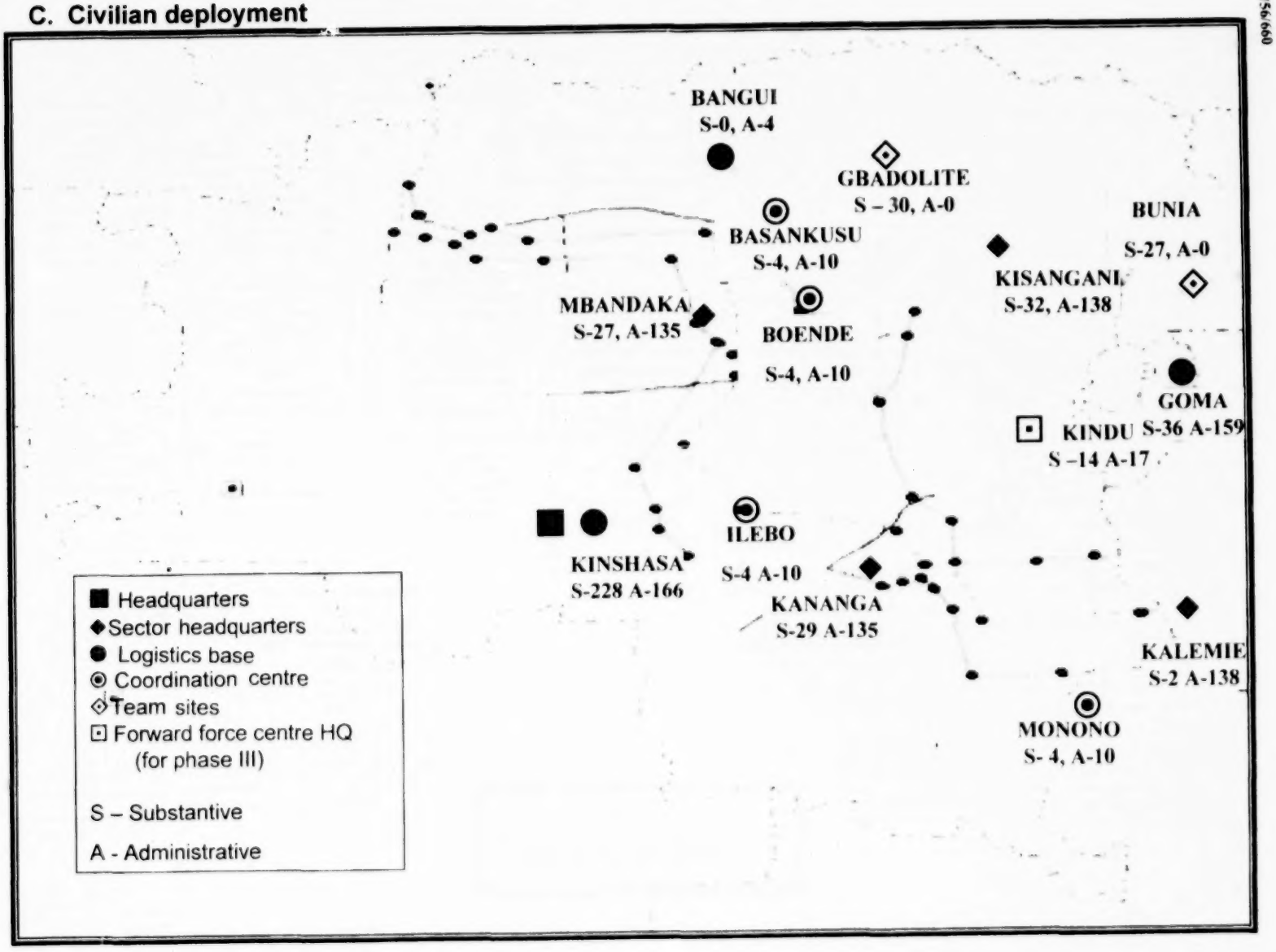

Special Representative of the Secretary-General
1 USG, 1 ASG, 1 D-1, 1 D-1*, 4 P-5*, 2 P-5, 3 P-4*, 1 P-4, 6 P-3*, 3 P-3, 1 FS (OL), 4 FS (OL)*, 4 GS (OL), 1 GS (OL), 5 Local, 8 Local*, 2 UNV*
Office of the Force Commander
1 D-2, 1 D-1*, 2 FS (OL)*, 6 GS (OL)*, 14 Local
CIVPOL
1 D-1*, 1 P-4*, 2 FS (OL)*
Office of the Neutral Facilitator
1 D-2, 1 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-3*, 1 P-2, 1 FS (OL)*, 1 GS (OL), 4 Local
Office of Public Information
1 D-1*, 1 P-5*, 1 P-5, 1 P-4, 3 P-4*, 4 P-3, 1 P-3*, 2 P-2*, 1 FS (OL), 6 FS (OL)*, 3 GS (OL)*, 3 Local, 7 Local*
Office of Humanitarian Affairs
1 P-5*, 3 P-4, 1 P-3, 1 P-2*, 4 GS (OL), 2 GS (OL)*, 8 Local
Office of Political Affairs
1 D-2, 1 D-1, 3 P-5*, 5 P-4, 1 P-4*, 3 P-3, 2 P-2, 2 GS (OL), 2 GS (OL)*, 4 Local
Office of Child Protection
1 P-5*, 2 P-4*, 3 P-3, 2 GS (OL), 2 Local
Office of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration
1 D-2*, 2 P-5*, 3 P-4*, 4 P-3*, 3 FS (OL)*, 2 GS (OL)*, 5 UNV*, 5 Local*
Office of Human Rights
1 D-1*, 1 P-5, 2 P-4, 2 P-3, 2 GS (OL), 2 GS (OL)*, 1 Local
Office of Civil Affairs
1 D-1*, 1 P-5*, 2 P-4*, 1 P-3*, 2 GS (OL)*, 4 Local*
Kindu*
3 P-4, 1 P-3, 1 FS (OL), 4 Local
Coordination centres*
Basankusu
1 P-4, 1 GS (OL), 2 Local
Boende
1 P-4, 1 GS (OL), 2 Local
Ilebo
1 P-4, 1 GS (OL), 2 Local
Manono
1 P-4, 1 GS (OL), 2 Local
Sector headquarters*
Goma
1 D-1, 1 P-5, 6 P-4, 3 P-3, 1 P-2, 2 FS (OL), 7 GS (OL), 13 Local, 2 UNV
Mbandaka
2 P-4, 5 P-3, 1 FS (OL), 6 GS (OL), 11 Local, 2 UNV
Kananga
4 P-4, 3 P-3, 1 P-2, 6 GS (OL), 1 FS (OL), 12 Local, 2 UNV
Kisangani
1 P-5, 5 P-4, 3 P-3, 1 P-2, 1 FS (OL), 6 GS (OL), 13 Local, 2 UNV
Kalemie
1 P-4, 1 Local
Team sites*
Bunia
2 P-4, 5 P-3, 1 FS (OL), 6 GS (OL), 11 Local, 2 UNV
Gbadolite
4 P-4, 5 P-3, 1 FS (OL), 6 GS (OL), 12 Local, 2 UNV

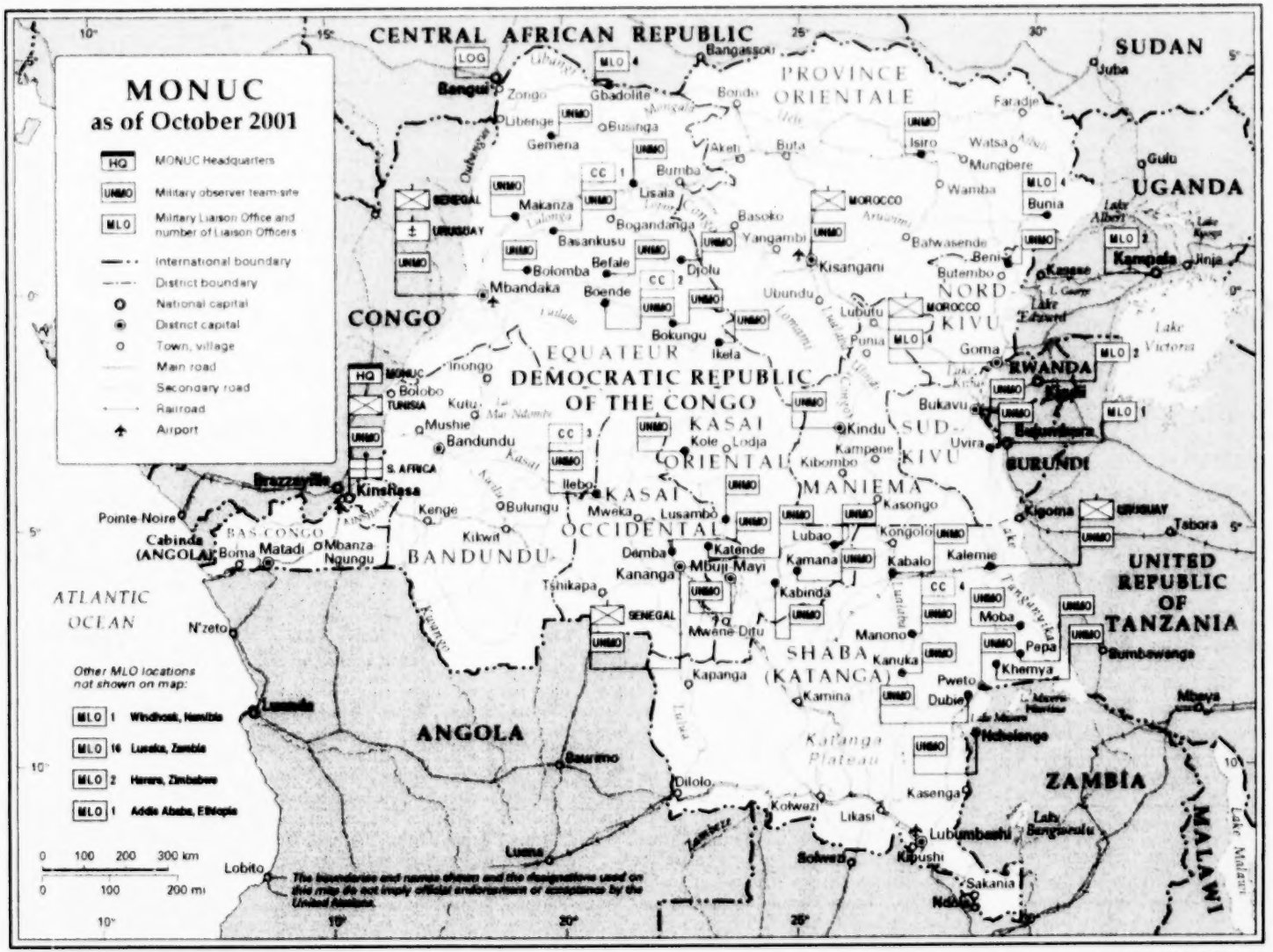
* New

B. Administrative offices


Director of Administration
1 D-2**, 1 P-5, 1 P-4, 1 P-3, 1 FS (PL)*, 2 GS (OL), 3 Local, 1 Local*
Training Section*
1 P-4, 2 Local, 2 UNV
Budget and Cost Control Unit*
1 P-5, 1 P-4, 1 P-3, 1 GS, 2 Local
Air Safety Unit*
1 P-4, 2 P-3, 4 FS (OL), 1 Local
Administrative Control Unit*
1 P-3, 1 FS (OL), 1 GS (OL), 2 Local
Security Section
1 P-4, 2 P-3, 4 FS (OL), 5 GS (OL)*, 2 Local, 8 Local*, 1 UNV*
Chief, Administrative Services
1 D-1**, 1 P-2*, 1 GS (OL)*, 2 Local*
Chief, Integrated Support Services
1 D-1**, 1 P-5, 1 P-3*, 1 P-2*, 1 FS (OL), 1 GS (OL)*, 2 Local
Personnel Section
1 P-5**, 1 P-4, 1 P-4*, 1 P-3, 2 GS (OL), 2 GS (OL)**, 3 Local, 1 Local*, 2 UNV
Procurement Section
1 P-5, 1 P-4, 2 P-3, 1 P-2, 4 FS (OL), 2 GS (OL)*, 3 Local
Medical Services
1 P-4, 1 P-3*, 1 FS (OL), 1 FS (OL)*, 1 GS (OL)*, 1 Local, 2 Local*, 4 UNV*
Contracts Management and Memorandum of Understanding Unit
1 P-4, 4 P-3, 1 P-2, 9 FS (OL), 4 GS (OL), 2 GS (PL), 5 Local
Finance Section
1 P-5**, 1 P-4, 1 P-3, 2 FS (OL), 4 GS (OL), 6 Local, 2 Local*, 2 UNV*
General Services Section
1 P-4, 1 P-3, 1 P-2, 1 FS (OL), 6 FS (OL)*, 1 GS (OL), 1 GS (OL)*, 13 Local, 2 Local*, 5 UNV*
Property Control and Inventory Unit
1 P-3*, 3 FS (OL), 2 FS (OL)*, 1 Local, 2 Local*
Air Operations
1 P-5*, 1 P-4, 1 P-4* 3 P-3, 1 P-2*, 7 FS (OL), 1 GS (OL), 2 Local, 11 Local*, 2 UNV
Communications
1 P-5*, 1 P-4, 4 FS (OL), 19 FS (OL)*, 12 Local, 9 Local*, 5 UNV*
Movement Control
1 P-4, 3 P-3*, 2 FS (OL), 1 GS (OL), 2 Local, 4 Local*, 4 UNV*
Joint Logistics Operations Centre (new)
1 P-4, 1 P-3, 4 FS (OL), 1 GS (OL), 5 Local, 1 UNV
Building Management and Engineering Section
1 P-5*, 1 P-4, 3 P-3, 6 FS (OL), 2 GS (OL)*, 11 Local, 14 Local*, 5 UNV
Geographical Information System Cell (new)
1 P-3, 2 FS (OL), 2 UNV
Transport Section
1 P-4, 1 P-3*, 7 FS (OL), 1 GS (OL), 14 Local, 26 Local*, 4 UNV
Supply and Services Section
1 P-4, 2 P-3, 1 P-3*, 1 FS (OL), 5 Local, 16 Local*, 8 UNV
Electronic Data Processing
1 P-4, 9 FS (OL), 2 Local, 4 Local*, 4 UNV
Supply base Goma
1 P-5, 1 P-4, 5 P-3, 7 P-3*, 2 P-2*, 18 FS (OL), 17 FS (OL)*, 6 GS (OL)*, 30 Local, 51 Local*, 21 UNV
Kananga
1 P-5*, 2 P-4*, 7 P-3*, 1 P-2*, 34 FS (OL)*, 8 GS (OL)*, 30 Local, 37 Local*, 15 UNV
Kalemie
1 P-5*, 2 P-4*, 7 P-3*, 1 P-2*, 35 FS (OL)*, 8 GS (OL)*, 30 Local, 39 Local*, 15 UNV
Supply base Bangui
1 P-5*, 1 P-3, 1 P-3*, 7 FS (OL), 4 GS (OL)*, 21 Local, 6 UNV*
Kisangani
1 P-5, 1 P-4, 1 P-4*, 6 P-3, 2 P-3*, 1 P-2*, 21 FS (OL), 13 FS (OL)*, 8 GS (OL)*, 30 Local, 39 Local*, 15 UNV
Mbandaka
1 P-5, 2 P-4, 6 P-3, 1 P-3*, 1 P-2*, 14 FS (OL), 20 FS (OL)*, 8 GS (OL)*, 45 Local, 22 Local*, 15 UNV*
Kindu*
1 P-3, 1 P-2, 4 FS (OL), 10 Local, 1 UNV
Coordination centre Boende*
2 FS (OL), 5 Local, 3 UNV
Coordination centre Manono*
2 FS (OL), 5 Local, 3 UNV
Coordination centre Basankusu*
2 FS (OL), 5 Local, 3 UNV
Coordinating centre Ilebo*
2 FS (OL), 5 Local, 3 UNV
* New
** Reclassification

C. Civilian deployment





Map No. 4121 Rev. 11 UNITED NATIONS
October 2001 (Special)

Department of Public Information
Cartographic Section

United Nations A/56/661

General Assembly

Distr.: General
28 November 2001

Original: English

Fifty-sixth session
Agenda item 137
Financing of the United Nations Mission in Ethiopia and Eritrea

Budget for the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2001 to 30 June 2002

Report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on the budget for the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2001 to 30 June 2002 (A/56/610). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information.

2. The Security Council established UNMEE by its resolution 1312 (2000) of 31 July 2000, for an initial period of six months, with effect from 31 July 2000. In paragraph 2 of its resolution 1320 (2000) of 15 September 2000, the Security Council extended the mandate of the Mission until 15 March 2001 and authorized the deployment within UNMEE of up to 4,200 troops, including up to 220 military observers. Subsequently, in its resolution 1369 (2001) of 14 September 2001, the Security Council decided to extend the mandate of UNMEE until 15 March 2002 at the troop and military observer levels authorized by its resolution 1320 (2000).

3. The Advisory Committee recalls that the Controller, in his letter dated 22 March 2001, informed the Committee that recent and prospective anticipated developments specific to certain peacekeeping missions (including UNMEE), would likely affect their mandates, operational concepts, scope and scale of activities and related resource requirements. The Controller, therefore, requested that the Committee recommend to the General Assembly, as an interim measure, the granting of commitment authorization with assessment in the amount of $90 million gross for the maintenance of UNMEE for the period from 1 July to 31 December 2001, pending submission of the detailed UNMEE budget to the General Assembly at its fifty-sixth session.

4. On the recommendation of the Advisory Committee (see A/55/874, para. 10 (b)), the General Assembly, in its resolution 55/252 B of 14 June 2001, authorized the Secretary-General to enter into commitments in the amount of $90 million gross for the maintenance of UNMEE for the period from 1 July to 31 December 2001, and decided that that amount should be assessed on Member States. In the same resolution, the Assembly appropriated and assessed the amount of $5.4 million gross for the support account for peacekeeping operations and the amount of $568,706 gross for the United Nations Logistics Base at Brindisi, representing the pro-rated share of the Mission in the support account and the Logistics Base

01-66447 (E) 031201

requirements for the period from 1 July 2001 to 30 June 2002.

5. The Advisory Committee was informed that amounts totalling $234.7 million had been assessed on Member States in respect of UNMEE since its inception to 31 December 2001 and that contributions received at 31 October 2001 totalled $128.4 million. Outstanding balances amounted to $106.3 million.

6. The cash balances of UNMEE amounted to $75.9 million at 5 November 2001. The Advisory Committee was informed that troop-contributing countries had received payments totalling $10,621,902 for the period from 14 October 2000 to 31 March 2001, and that an estimated amount of $24,753,746 was still due for the period from 1 April to 30 September 2001. The Committee was also informed that reimbursement to troop-contributing Member States covering the months of April to September 2001 was expected to be made by the end of the year, subject to the availability of cash.

7. The proposed budget for UNMEE for the period from 1 July 2001 to 30 June 2002 amounts to $208,879,800 gross ($204,969,700 net), exclusive of budgeted voluntary contributions in kind amounting to $200,000. As reflected in annex I to the budget document, no provision is made for the support account. The Committee sought clarification on procedures to be followed in budgeting for additional support account requirements related to UNMEE and was informed that it was the intention of the Secretary-General, based on such decision as the General Assembly might take regarding the additional resources under the support account for peacekeeping operations, to prorate the financing of the additional approved resources for the support account among the missions whose updated budgets would be considered during the fifty-sixth session of the General Assembly: United Nations Mission in Sierra Leone (UNAMSIL), United Nations Interim Force in Lebanon (UNIFIL), UNMEE, United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) and United Nations Transitional Administration in East Timor (UNTAET).

8. As indicated in paragraph 6 of the proposed budget, the estimated requirements for the period from 1 July 2001 to 30 June 2002 represent a 16 per cent increase in total resources (gross) in relation to the apportionment for the financial period 2000/01. The Committee notes from table 1 of the report that the total increase of 16 per cent reflects a 79.7 per cent increase in military personnel costs, a 71.6 per cent increase in civilian personnel costs, a 39.9 per cent decrease in operational costs, a 78.6 per cent increase in other programmes and an 83.3 per cent increase in staff assessment.

9. The Advisory Committee was informed, upon enquiry, that estimated expenditures for the period from 1 July to 31 December 2001 amounted to $51.3 million at 31 October 2001, leaving an unspent balance of $38.6 million, compared with the apportionment of $90.0 million. The Committee was also informed that the total of $51.3 million included $33.0 million in unliquidated obligations and $1.7 million in pre-encumbrances. **The Committee observes in this connection that the significant level of unliquidated obligations and pre-encumbrances, which represent two thirds of the estimated expenditure of $51.3 million, may indicate that funds would not be ultimately disbursed in their totality.** Furthermore, the Committee was informed that expenditures for the financial period ended 30 June 2001 amounted to $156.3 million, leaving an unspent balance of $23.7 million, or 15 per cent of the apportionment of $180 million.

10. The proposed 2001/02 budget for UNMEE provides for the deployment of military contingents of up to 3,980 troops, 220 military observers, supported by substantive offices comprising 71 international and 24 local staff and 10 United Nations Volunteers and an administrative component comprising 186 international and 250 local staff and 72 United Nations Volunteers. As shown in tables 1 and 2 of annex I.C to the budget document, the full deployment of the authorized level of 3,980 troops and 220 military observers is projected for the month of November 2001.

11. The Advisory Committee was informed that the incumbency situation of UNMEE at 31 October 2001 was as follows:

Category of personnel	Authorized level	Encumbered	Vacancy rate (percentage)
Military contingents	3 980	3 719	6.5
Military observers	220	214	2.7
International staff	282	220	22.0
Local staff	322	247	23.3
United Nations Volunteers	15	14	6.7

12. As indicated in paragraph 17 of the Secretary-General's report, the proposed budget includes resources to continue to provide for the core Mine Action Coordination Centre staff and equipment to enable it effectively to carry out its coordination role, technical advice and information management for mine action in the temporary security zone. The proposed budget reflects also the conversion of 20 posts (1 P-5, 3 P-4, 7 P-3, 1 General Service and 8 local level) of the Centre into non-post resources budgeted under contractual services. The Committee was informed that the related contractual services would be provided through the United Nations Office for Project Services (UNOPS).

13. The proposed budget includes also a provision of $585,900 for quick-impact projects, representing re-programming of projects delayed from 2000/01. The Advisory Committee notes from paragraph 18 of the budget document that owing to the delayed establishment of the temporary security zone, only $32,203 was expended during the financial period 2000/01 out of the budgeted provision of $700,000 for quick-impact projects. Annex I to the present document, provided by the Secretariat, contains an updated list of quick-impact projects at 6 November 2001, indicating the status and the expected completion date.

14. **The Advisory Committee notes with concern that no progress has been made in the implementation of its recommendation to establish a direct flight link between Addis Ababa and Asmara (see annex V to the budget document). According to the Mission, the additional cost caused by the absence of such a link, amounted to $0.9 million for the period from 23 August 2000 to 30 June 2001 and is estimated at $1.0 million for the period from 1 July 2001 to 30 June 2002.**

15. **The Advisory Committee recalls that, in paragraph 6 of its resolution 1320 (2000), the Security Council requested the Governments of Ethiopia and Eritrea to conclude, as necessary, status-of-forces agreements with the Secretary-General within 30 days of the adoption of that resolution, and recalls that, pending the conclusion of such agreements, the model status-of-forces agreement of 9 October 1990 (A/45/594) should apply provisionally.** The Committee was informed that a status-of-forces agreement remained yet to be signed with the Government of Eritrea. According to the mission, taxes paid by UNMEE to the Government of Eritrea under protest for the period from January to September 2001 amounted to $167,100.

16. **The Advisory Committee welcomes the fact that in response to its recommendations (see A/55/688/Add.1, para. 31), the Mission proposes to increase the number of United Nations Volunteer positions, including through conversion of 17 international Professional posts and 24 local level posts into United Nations Volunteer positions.** As indicated in paragraph 34 of the budget document, compared with the staffing establishment for the financial period 2000/01, the proposed staffing reflects a reduction of 25 international staff (1 P-5, 2 P-4, 7 P-3, 5 General Service/Other level and 10 Field Service) and 48 local level staff and an increase of 67 United Nations Volunteer positions. The Committee notes that 10 Volunteers would be assigned to substantive areas (4 in the Public Information Office, 2 in the Human Rights Office and 4 in the Political Affairs Office) and 72 United Nations Volunteers would be used in administrative areas.

17. **The Advisory Committee regrets the lack of clarity in the explanation of staffing requirements for UNMEE.** For example, the proposed budget for the Mission (see A/56/610, para. 21) refers to a proposed conversion of 40 local posts into 24 United Nations Volunteer positions, while the Secretariat clarified upon enquiry that only 24 local level posts would be converted into 24 Volunteer positions. Moreover, while paragraph 37 (a) of the same document includes a proposal to abolish a total of 30 substantive posts, the explanation in the text of the paragraph refers to the abolition of 32 posts and internal redeployment of 3 posts. Similarly, although paragraph 37 (b) includes a proposal to increase a total of 15 substantive posts, the explanation in the paragraph refers to the increase of

2 posts and 10 United Nations Volunteer positions and internal redeployment of 3 posts. The table below, which was prepared by the Secretariat upon request, clarifies the staffing changes for UNMEE:

Organizational unit	*New posts*	*Abolished posts*	*Redeployed posts*
Substantive			
Office of the Special Representative of the Secretary-General	-	1 P-5, 3 P-4, 8 P-3, 1 GS, 8 LL	(1 D-1), (2 P-3)
Office of the Deputy Special Representative of the Secretary-General	2 P-4, 10 UNVs	9 LL	1 D-1, 2 P-3
Office of the Force Commander	-	2 LL	-
Subtotal	**2 P-4, 10 UNVs**	**1 P-5, 3 P-4, 8 P-3, 1 GS, 19 LL**	-
Administrative			
Division of Administration	1 P-3, 57 UNVs	1 P-4, 4 GS, 10 FS, 29 LL	-
Total	**2 P-4, 1 P-3, 67 UNVs**	**1 P-5, 4 P-4 8 P-3, 5 GS, 10 FS, 48 LL**	

The Advisory Committee has no objection to the proposed staffing establishment of UNMEE.

18. **The Advisory Committee stresses that additional measures need to be taken both by the administration of the Mission and by the management of peacekeeping operations at Headquarters in order to improve presentation of staffing requirements in budget documents for peacekeeping operations to conform to the United Nations budgetary norms and procedures (see also the Committee's comments in its report on UNAMSIL, A/56/621, paras. 22-24).**

19. The Advisory Committee was informed by representatives of the Secretary-General of the positive impact of United Nations Volunteers on the activities of the Mission and of the good cooperation that the Special Representative of the Secretary-General had established with United Nations agencies, funds and programmes present in the area of operation. **The Committee requests in this connection that the next budget submission for UNMEE include information on such cooperation and possible future role for United Nations Volunteers, as well as statistics on human rights issues.**

20. As indicated in paragraph 4 of annex I.C to the budget document, the estimated requirements of $67,876,100 under military contingents provide for standard troop cost reimbursement for 46,546 person-months, as well as rations, including bottled water and a 16-day reserve. The Advisory Committee was informed that the provision for military contingents reflects significant economies resulting from the installation of water purification and bottling plants in UNMEE at 1 November 2001. According to the Secretariat, the annual savings resulting from the installation of water plants are estimated at $0.9 million.

21. The Advisory Committee notes from paragraph 4 of annex I.C to the budget document that the meal portion of the mission subsistence allowance for 126 force headquarters staff officers was discontinued effective 15 October 2001. The Committee points out, however, that countries contributing headquarters staff officers receive reimbursement for their services at standard rates regardless of whether or not the headquarters staff officers come as part of military contingents. The Committee was informed that the issue of reimbursement to Governments for services of headquarters staff officers is currently under review.

22. The Advisory Committee discussed the issue of contingent-owned equipment and self-sustainment with representatives of the Secretary-General who clarified that no systematic pre-deployment inspections were undertaken. The Committee was informed, upon enquiry, that items not reimbursable are identified during verification process. The Committee was also informed that military personnel of troop-contributing countries participate in verification inspections for the United Nations in addition to three UNMEE staff. **The Committee requests that the adequacy of the verification capacity and arrangements of UNMEE be examined (see also A/56/621, para. 20).**

23. The Advisory Committee was provided upon request with information on equipment and services that were provided by the United Nations to military contingents and included in the proposed budget for 2001/02 (see annex II to the present report).

24. A provision of $26,178,600 under air operations covers a fleet of 12 helicopters and 7 fixed-wing

aircraft under long-term commercial and letter-of-assist arrangements (see para. 17, annex I.C to the budget document). The Advisory Committee notes from annex II of the estimates that the fleet of helicopters and fixed-wing aircraft has been augmented by three additional helicopters (one MI-8 MTV-1 and two B 212) and reduced from nine fixed-wing aircraft to seven. The Committee raised questions as to the annual cost and operational requirements for the eight-seat light executive jet aircraft (HS-125-400B) used by the Mission and was provided with additional information (see annex III to the present document).

25. **The Advisory Committee is not convinced of the operational need for the executive jet, which is used for an average monthly total of 26.17 hours, although the Mission pays for 30 hours monthly, as stipulated in the contract. Therefore, the Committee requests that the contractual arrangements and the use of the executive jet be reviewed with a view to ascertaining its cost effectiveness and taking into account the Committee's recommendation on direct flight (see para. 14 above). The Committee also requests that the Mission explore less costly alternatives to the executive jet.**

26. The Advisory Committee received, upon request, additional information on the Geographic Information System (see annex IV below). As indicated in paragraph 20 of the Secretary-General's report (A/56/610), the proposed budget provides for the establishment of a Geographic Cell comprising three International staff and three United Nations Volunteers to conduct terrain studies and to collect, evaluate and disseminate geographic information to UNMEE, the field offices of United Nations agencies, non-governmental organizations and the host countries. The Committee was informed that the project is not yet operational and personnel for it are under active recruitment.

27. The Advisory Committee recalls that it had requested that measures needed to be in place for effective management and control of the assets of the Mission (see A/55/688/Add.1, para. 40). The Committee was informed that the field assets control system was fully operational in UNMEE. **The Committee welcomes this development and trusts that the Mission will ensure that information on assets is regularly and consistently updated by various services and that adequate staff is provided for maintenance of the field assets control system. On a related matter, the Committee expresses concern that only two posts of resident auditors (one P-4 and one General Service) out of four have been filled as at time of the examination of the estimates.**

28. **Taking into consideration the financial performance during the period ended 30 June 2001 and the information on the pattern of expenditure and commitments for the period from 1 July to 31 December 2001, as indicated in paragraph 9 above, the Advisory Committee recommends that the General Assembly approve the appropriation and assessment of the amount of $198.4 million gross for the period from 1 July 2001 to 30 June 2002, inclusive of $90 million gross appropriated and assessed by the General Assembly in its resolution 55/252 B of 14 June 2001 for the period from 1 July to 31 December 2001. Furthermore, the Committee recommends monthly assessment for the period from 16 March to 30 June 2002, should the Security Council decide to extend the mandate of UNMEE beyond 15 March 2002.**

Annex I

List of quick-impact projects at 6 November 2001, indicating the status and the expected completion date

Sector	*Location*	*Nature of project*	*Description*	*Amount (United States dollars)*	*Status*
A. Eritrea					
Central	Adi Keyh	Education	Purchasing school desks for students sitting on stones	7 352.94	Ongoing, to be completed by December 2001
Central	Adi Keyh	Water	Enhancement of water supplies in Adi Keyh	13 750.00	Completed
Central	Serea	Water	Serea water project – to reconstruct both the existing well and the existing water tank and to purchase a solar pump	15 000.00	Ongoing, to be completed by December 2001
Central	Senafe	Education	School recreation area and equipment	15 000.00	Ongoing, to be completed by February 2002
Central	Adi Keyh	Education	Construction of fence wall for Adi Keyh secondary school	7 500.00	Ongoing, to be completed by January 2002
Central	Senafe	Education	Repair of Senafe elementary School	10 620.30	Ongoing, to be completed by December 2001
Central	Tekelabi	Water	Water supply intervention in drought-affected area of Tekelabi	14 642.61	Ongoing, to be completed by January 2002
Central	Senafe	Sanitation	Public sanitation in Senafe	15 000.00	Ongoing, to be completed by January 2002
Eastern	Abo	Water	Water project	5 900.00	Ongoing, to be completed by December 2001
Eastern	Assab	Sanitation	Construction of latrine at Salim primary School	14 082.00	Ongoing, to be completed by December 2001
Eastern	Balabui	Water	School water reservoir construction (Balabui village/ temporary security zone Afambo). Construction of a new reservoir – 13,000 litres – as the elementary school has no water source of its own. The reservoir has structural damage	9 900.00	Ongoing, to be completed by February 2002
Eastern	Afambo	Water	Water reservoir repair – 10,000 litres – (Afambo Primary School/temporary security zone)	2 550.00	Ongoing, to be completed by February 2002
Eastern	Balabui	Water	Water pump replacement (Balabui village/temporary security zone)	2 900.00	Ongoing, to be completed by February 2002
Eastern	Assab	Education	Supply of desks for Weghta and Ahmed Halil primary and secondary schools in Assab	14 676.44	Ongoing, to be completed by December 2001

Sector	*Location*	*Nature of project*	*Description*	*Amount (United States dollars)*	*Status*
Eastern	Assab	Education	Supply of desks for Mariam Secondary School and Hamid Idris Junior School in Assab	14 676.44	Ongoing, to be completed by December 2001
Eastern	Abo	Water	Rehabilitation of Abo village water supply system	8 163.22	Ongoing, to be completed by January 2002
Eastern	Mekaka	Water	Water supply for Mekaka village	14 668.54	Ongoing, to be completed by February 2002
Eastern	Harsile	Water	Water supply for Harsile village	12 224.26	Ongoing, to be completed by March 2002
Eastern	Assab	Health – medical equipment	Urgent assistance to the hospital of Assab	15 000.00	Ongoing, to be completed by February 2002
Western	Kuna	Water	Repair of water distribution system	400.00	Completed
Western	Kuna	Water	Repair water pump	100.00	Completed
Western	Bimbilna	Water	Rehabilitate water supply in Bimbilna	14 896.00	Completed
Western	Omhajer	Water	Water supply	15 000.00	Completed
Western	Omhajer	Sanitation	Sanitation facilities	15 000.00	Ongoing, to be completed by February 2002
Western	Tessenay	Education	Replacement of educational and sports equipment for the National Union of Eritrean Youth and the student recreational centre	7 500.00	Completed
Western	Tessenay	Health	Construction of a medical clinic in Tessenay	15 000.00	Completed
Western	Fode	Water	Improvement of the water supply in Fode	14 818.68	Ongoing, to be completed by January 2002
Western	Fode, Anagulu	Water	Setting up of bladders for the immediate water supply needs of villages in Zoba Gash Barka: Fode and Anagulu	11 267.89	Ongoing, to be completed by December 2001
Western	Daghilo	Water	Rehabilitation of the water supply system in Daghilo	7 723.72	Completed
Western	Fawlina	Education	Rehabilitation of Fawlina School	14 775.00	Ongoing, to be completed by January 2002
Western	Gash Barka	Health – non-medical supplies	Equipping primary health facilities in war-affected communities in Gash Barka zone	14 298.33	Ongoing, to be completed by January 2002
Total Eritrea				**344 386.37**	

Sector	*Location*	*Nature of project*	*Description*	*Amount (United States dollars)*	*Status*
B. Ethiopia					
Central	Martha Tabia	Water	Emergency water supply development	14 518.00	Completed
Central	Rama	Electricity	Repair Rama electric supply	4 750.00	Ongoing, to be completed by February 2002
Central	Feredashun	Sanitation	Construction of toilets at the school of Feredashun	113.00	Completed
Central	Feredashun	Sanitation	Construction of toilets at the school of Feredashun	1 807.00	Completed
Central	Arae	Education	Additional 2 classrooms for Arae schools	13 858.00	Ongoing, to be completed by January 2002
Central	Haiddile, Daro and Abe	Water	Potable water for isolated villages of Abe, Haiddile and Daro	10 822.00	Ongoing, to be completed by February 2002
Central	Rama	Water	Repair water distribution system in Rama	12 698.00	Ongoing, to be completed by December 2001
Central	Adigrat	Sanitation	Construction of 2 latrines	6 045.00	Ongoing, to be completed by February 2002
Central	Sebeya and Airire	Education	Rehabilitation of 2 rural Diocesan primary schools at Sebeya and Airire	12 881.00	Completed
Central	Sobeya Tabia	Water	Emergency water supply development for Sobeya Tabia	14 518.00	Ongoing, to be completed by February 2002
Central	Quedist Mariam Clinic Edaga-hamus	Health – medical equipment	Medical equipment (laboratory equipment), furniture and stationery	8 640.00	Ongoing, to be completed by February 2002
Central	Adigrat	Supplies	Supply of the school furniture – 500 desks for five primary schools	14 704.17	Ongoing, to be completed by January 2002
Central	Rama	Health	Support for Rama clinic (through maintenance of the building, provision of furniture and medical equipment)	15 000.00	Ongoing, to be completed by February 2002
Eastern	Bure	Water	Provision of trucked water	5 000.00	Completed
Eastern	Bure	Water	Provision of trucked water	7 500.00	Ongoing, to be completed by January 2002
Eastern	Manda	Sanitation	Ablution block construction (Manda elementary school/ Ethiopia near temporary security zone)	10 408.00	Ongoing, to be completed by February 2002
Western	Grat Reda	Supplies	Community energy-saving stoves at Grat Reda refugee camp	15 000.00	Ongoing, to be completed by December 2001

Sector	*Location*	*Nature of project*	*Description*	*Amount (United States dollars)*	*Status*
Western	Grat Reda	Sanitation	Construction of sanitation facilities for the Eritrean Kunama refugees and promotion of adequate environmental sanitation at Grat Reda, the new camp	15 000.00	Ongoing, to be completed by December 2001
Total Ethiopia				**183 262.17**	
Grand total (Letter of intent approved and signed)				**527 648.54**	
Projects identified but letter of intent not approved and signed					
UNICEF				67 500.00	
INTERSOS				26 316.50	
Ministry of Health				9 360.00	
British Council				10 143.83	
Total				**113 320.33**	
Grand total				**640 968.87**	
Funds allotted				700 000.00	
Balance				59 031.13	

Annex II

Items provided by the United Nations Mission in Ethiopia and Eritrea to various troop-contributing nations, budget period 2001/02

Contingent	*Commodity*	*Quantity*	*Cost*	*Period*	*Category as per memorandum of understanding*	*Remarks*
Jordan – Infantry	Refrigerator container	1	$900 per month	12 February 2001 to date	Self-sustainment, catering	Shared with Bangladesh Engineers for the period 12 February to date. Costs to be shared at 80:20 ratio, and costs to be deducted from reimbursement (plus 14 per cent administrative charges)
	Battery acid	17 gallons	$375 total	1 May 2001	Major equipment, wet lease	Costs to be deducted from reimbursement and redeployed to the mission. Request sent via verification report
Bangladesh Engineers	Refrigerator container	1	$900 per month	12 February 2001 to date	Self-sustainment, catering	Shared with Jordbatt for the period 12 February to date. Costs to be shared at 80:20 ratio, and costs to be deducted from reimbursement (plus 14 per cent administrative charges)
Kenya – Infantry	Refrigerator containers	2	$900 per month	1 for the period 12 February 2001 to date. 1 from 1 June 2001	Self-sustainment, catering	Costs to be deducted from reimbursement (plus 14 per cent administrative charges)

Contingent	*Commodity*	*Quantity*	*Cost*	*Period*	*Category as per memorandum of understanding*	*Remarks*
	Tents	To house 310 people	$20 per person per month	13 February-24 April 2001	Self-sustainment, tentage	Reflected in the verification reports in terms of man/month. Costs to be deducted from self-sustainment reimbursement
	Beds	220	$22 per person per month	13 February-24 April 2001	Self-sustainment, furniture	Beds were provided and the costs are to be deducted from self-sustainment reimbursement
	Night vision goggles	25 each in support of approximately 250 people	$5 up to 30 June and $5 from 1 July – per person per month	16 April 2001 to date	Self-sustainment, night observation	Reflected in the verification reports for deductions from reimbursement. Items remain United Nations property
	Global positioning systems	4 each in support of approximately 120 people	$23.25 up to 30 June and $23.95 from 1 July – per person per month	16 April 2001 to date	Self-sustainment, observation positioning	Reflected on the verification reports for deductions from reimbursement. Items remain United Nations property
	Flack jackets	400	$250 each	23 March 2001	Personnel costs	Costs to be recovered from personnel costs. Items to become property of troop-contributing nations
	Helmets	232	$97 each	23 March 2001	Personnel costs	Costs to be recovered from personnel costs. Items to become property of troop-contributing nations
India – Infantry	Refrigerator containers	3	$880 each	2 and 5 July 2001 to date	Self-sustainment, catering	Costs to be recovered from catering, self-sustainment reimbursement

Annex III

Details of the annual cost and operational requirements of the executive jet HS 125-400B

(United States dollars)

Breakdown of annual costs for the executive jet

Number of block hours	30
Price per hour	$1 900
Number of extra hours	30
Price per hour	$1 617
Insurance	$4 000
Meals and accommodation	$23 760
Maximum annual outlay	$2 079 520
Maximum monthly outlay	$173 293

Since its deployment in the Mission in January 2001, the executive jet has been used for an average monthly total of 26.17 hours. The total flight hours for the period up to October 2001 is 261.7 hours.

Contract: PD/C0003/01 Hawker Siddley 125-400B jet aircraft.
Registration: ZS-LME

Operational requirements

The jet is used by the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General and the Force Commander. The jet is mainly for travel related to meetings in Addis Ababa and Asmara, which is convened quite often on short notice. The flight time between Asmara and Addis Ababa using the AN-26 is 3.75 hours, as the direct air corridor is not opened between Eritrea and Ethiopia. The executive jet reduces the flying time by nearly 50 per cent.

Annex IV

Details of geographic information system — a pilot project

A. Data processing equipment ($110,200)

1. This provision covers the cost of the following items of computer hardware for the geographic information system (GIS). This includes the GIS map server, GIS workstations, notebook, PocketPC, full-scale scanner, full-scale plotter, full-scale digitizer, colour laserjet printer, digital camera, GPS receiver and UPS.

B. Data processing software ($109,625)

2. This provision covers the cost of the following items of GIS software, which allows for the collection, analysis, maintenance and printing of geographic information. This includes the following:

- ArcGIS-ArcInfo 8.1, ArcGIS-ArcEditor 8.1, ArcGIS-ArcView 8.1, ArcView 3.2, image analyst, spatial analyst, 3D analyst, Internet map servers, etc.

C. Geographic information system contractual staff ($141,000)

3. This provision covers the total emoluments for the 2 GIS engineers for 6 months ($114,000), on contractual arrangements to maintain and preserve the data sensitivity. Since the data processed under this project (temporary security zone, boundary of Ethiopia and Eritrea, location of host nations troops, peacekeeping forces, military operations and situation monitoring, etc.) have high military and national security issues involved, it is not considered appropriate to use local staff to fill these posts. Considering the delay occurred in the implementation of the project, the GIS contractual staff salary and allowances have been recalculated for the period of six months, from 1 January 2002 to 30 June 2002 as follows:

(a) Salaries: $6,000 per month x 2 engineers x 6 months = $72,000

(b) Travel expenses for 2 engineers: $3,000 per travel x 2 = $6,000

(c) Accommodation and meal allowance: $3,000 per month-person x 2 x 6 months = $36,000.

4. Also it is proposed that, in the initial stage of establishing GIS systems in the Mission, the work load will be too high to be handled by the available staff resources alone and hence the need for additional man power (two experts for at least one month for a total package of $27,000). The high workload is attributable to the fact that UNMEE requires digital-based maps that cannot be purchased or procured from any vendors and therefore need to be created and kept updated by the United Nations. Furthermore, high technical support is necessary for setting up an Intranet-based digital map server, GIS database management set up, rectification of satellite imagery, vecterization, etc.

5. Given the above, one GIS professional expert and one additional GIS engineer for a month each should be required as indicated in annex III to document A/55/839 (GIS support service, 6 engineer-months for $49,500). Details of requirement are as follows:

(a) Salaries: $9,000 (expert) and $6,000 (engineer) x 2 x 1 month = $15,000

(b) Travel expenses for two persons: $3,000 per travel x 2 = $6,000

(c) Accommodation and meal allowance: $3,000 per month-person x 2 x 1 month = $6,000.

D. Geographic information system training ($58,900)

6. The elaborate training programme covering military as well as civilian personnel has been necessitated by the fact that the GIS system is not only designated for use by GIS staff, it is also meant to cater to the multiple needs of a larger variety of users. One of the key roles of GIS staff is to support the GIS systems in its routine maintenance, updating and installation of digital-based maps to be used by all concerned who need geo-reference information for daily operations and plans in the Mission and the Department of Peacekeeping Operations. Therefore, the GIS systems will be shared also among missions

included in the pilot project, MONUC, UNAMSIL and the Department of Peacekeeping Operations.

7. In this regard, the GIS training and education programme has been designed to cover not only the Geographic Cell (GIS) staff of UNMEE but also general users as well as of the Department of Peacekeeping Operations staff (for system support). Since GIS is a powerful tool for integrating and analysing all source of geo-referenced data in diverse areas, users of the GIS system will be key planners, players and military staff in the Mission who will use the system for their daily operations. Therefore, although they are the main target trainees, in order to establish, maintain and upgrade the GIS systems on a continuous basis, GIS staff would also need extensive training as well.

8. Training costs for the following courses will be charged to UNMEE:

(a) For staff of the Department of Peacekeeping Operations ($14,000):

(i) On-site training in New York for ArcGIS-I (basic GIS course, 2 days) up to 12 staff members: $5,500;

(ii) On-site training in New York for introduction of ArcIMS (3 days) up to 12 staff members: $8,500;

(b) For UNMEE staff ($41,500), on-site training at Asmara, for up to 12 Mission staff, including per diem and travel for instructor:

(i) Two classes at one time, two each ArcGIS-I (2 days) course (total 4 days) for up to 24 Mission staff: $14,000

(ii) ArcGIS-II (3 days): $9,000;

(iii) Introduction of ArcIMS (3 days of classes): $9,500;

(iv) Working with spatial analyst (3 days of classes): $9,000;

(c) Training workbooks and other training materials (i.e., books, supplies, etc.): $3,400.

E. Relationship with other missions — MONUC and UNAMSIL

9. During the implementation stage in the peacekeeping operations, the missions included under this pilot project will keep in close contact and share monitoring mechanisms to help each other deal with any unexpected problems that normally happen with implementation of any major complex systems like GIS. This cooperation basically covers both technical and conceptual areas of the project so that all the missions will benefit from the sharing of issues, solutions and the lessons learned.

10. Technical cooperation consists of the sharing of official activities by military observers in various functional areas, disarmament, demobilization and reintegration operations, United Nations civilian police activities and United Nations logistics to customize and adapt the system to specific operational requirement so that it allows the United Nations to fully utilize the potential of the GIS.

11. Cooperation on a conceptual basis consists of the sharing of issues between participating missions on the chain of control, management, GIS data, classification of data, dissemination parameters, accessibility restrictions, responsibility with regard to preserving confidentiality and security of data handled, surveying etc.

F. Geographic information system pilot project update

12. The following measures have been taken towards the implementation of the GIS pilot project in the three missions and the Department of Peacekeeping Operations at Headquarters:

(a) The Department of Peacekeeping Operations has recruited a new GIS officer;

(b) The operational concept of GIS is under development (60 per cent). This covers the development of a peacekeeping operations GIS operational manual as a handbook. This process is broken down into six functional areas, as follows:

(i) Gathering related data and planning;

(ii) Analysis of data collected;

(iii) Development of an operational and system architecture;

(iv) Writing the draft manual;

(v) Reviewing and testing;

(vi) Obtaining approval;

(c) Chiefs of Geographic Cell (P-3 level) for UNMEE, UNAMSIL and MONUC are being selected and are expected to be on board no later than January 2002;

(d) GIS technicians (Field Service/other level) are being selected and are expected to be on board by the end of January 2002;

(e) Basic GIS training for 17 staff of the Department of Peacekeeping Operations is ongoing and will be completed by the end of November 2001. The participants are from the following offices:

(i) Situation Center (3);

(ii) Military Planning Service (3);

(iii) Force Generation Service (2);

(iv) Mine Action Service (1);

(v) Financial Management and Support Service (1);

(vi) Logistics and Communications Support (7);

(f) The GIS systems for UNMEE and MONUC are being ordered.